

Capital Improvements Program ~

2001 Through 2006



Springfield, Missouri

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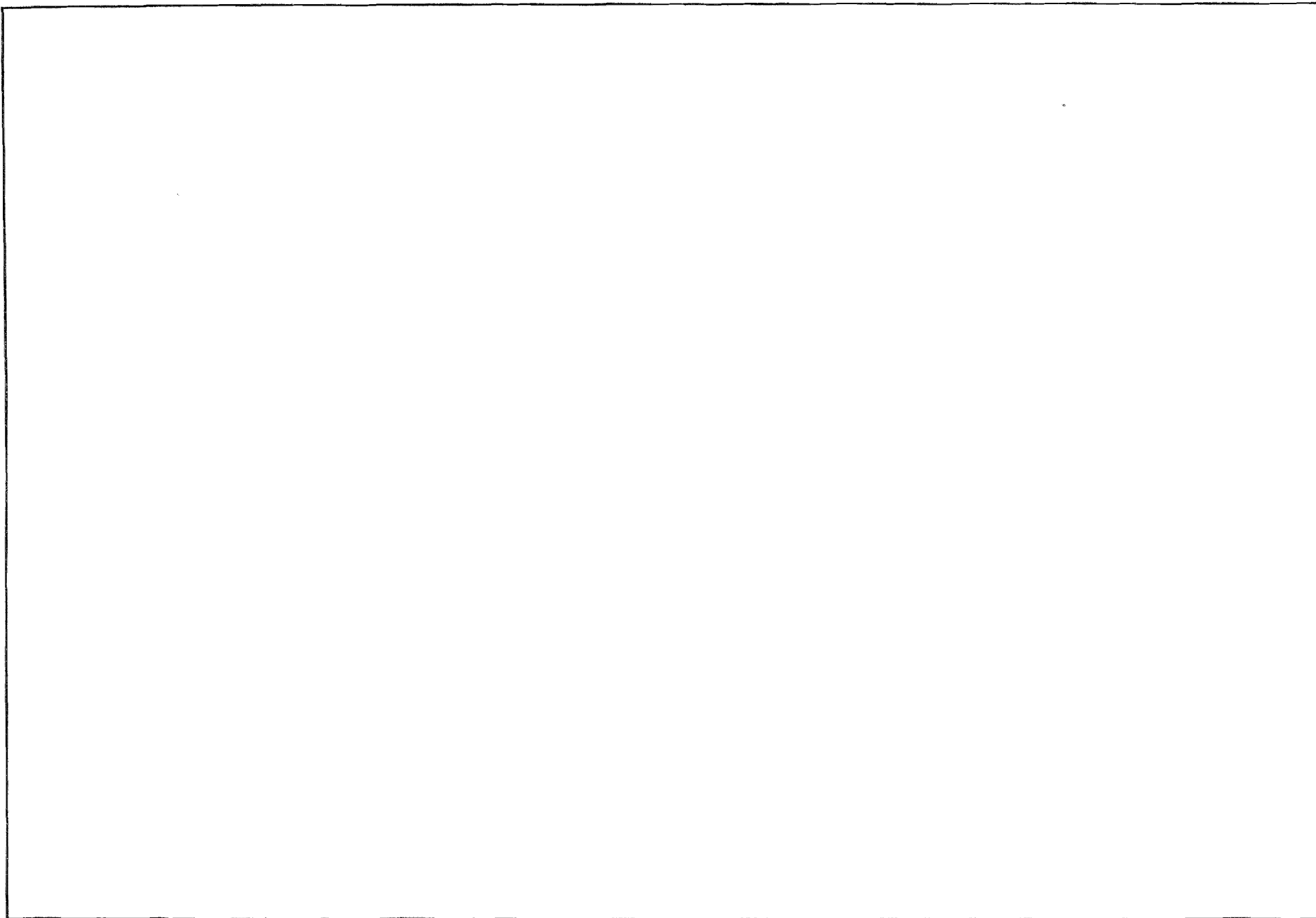
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Introduction



The City of Springfield faces many tough challenges. As the City ages, so does its infrastructure. Streets and sidewalks deteriorate; once-new parks and community centers need refurbishing; old equipment needs replacing. As the City grows, so does its needs. New streets must be built to accommodate increased traffic; sanitary sewers must be extended to developing areas; storm sewers are needed to handle increased runoff. Needs that weren't evident 5, 10, or 20 years ago become pressing. The citizens of Springfield have been willing in the past and continue to be willing today to meet these needs. They have addressed these problems in a variety of ways. The Capital Improvements Program shows how these needs are being met through various public and private funding mechanisms. By employing a variety of taxes targeted to the needs identified in this document, using available federal and state grants, and leveraging private donations, the citizens of Springfield continue to meet the capital needs of the City now and for the future.

The *Capital Improvements Program (CIP)* provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria.

Going beyond just a listing of priority projects, the *CIP* can:

- ~ provide a mechanism for estimating all of the City's capital needs;

- ~ allow public improvement proposals to be tested against a set of criteria;
- ~ better schedule improvements that take more than one year to construct;
- ~ provide an opportunity for long-range financial planning and management;
- ~ coordinate the activities of various departments in meeting project schedules; and
- ~ inform the public of projected capital improvements.

The City's capital improvement needs are continually evolving. A series of long-range studies are in process to better understand some of these needs. There are also areas of uncertainty which could result in capital improvements needs. One example is future federal or state mandates such as the EPA stormwater pollution control program. As these needs and cost estimates are identified, necessary projects will be recommended for inclusion in future Capital Improvements Programs. These studies and areas of concern include but are not limited to the following:

- ~ EPA Stormwater Pollution Control Program
- ~ Public Works Facilities Decentralization
- ~ Vision 20/20 Comprehensive Plan
 - ~ Major Annexation Facility Needs
 - ~ Major Freeway Corridor Additions
- ~ Wastewater System
 - ~ Biosolid Development Process
 - ~ Inflow and Infiltration
 - ~ New or Expanded Treatment Facilities
 - ~ Sanitary Sewer Trunk Expansion
 - ~ Phosphorous Removal

What is a Capital Improvement?

A capital improvement is a major expenditure for either new or expanded physical facilities that are relatively large in size, expensive, and permanent. At a minimum, the project should cost \$50,000, have a useful life of 6 years and/or should be financed by long term debt. Capital improvements should include only those expenditures for facilities with relatively long-term usefulness and permanence. It should not include expenditures for equipment or services that prudent management principles would define as operating budget items and which ought to be financed out of current revenue.

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the *Capital Improvements Program* only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included.

Replacing fire trucks at existing stations should not be included in the *CIP*. Listed below are examples of capital improvements:

- Land purchases
- Storm sewers
- Sewer mains
- Sewage treatment plants
- Street construction projects

- Parking lots and garages
- Traffic signals
- Park land and development
- Tennis courts
- Swimming pools
- Major building additions and remodeling
- New buildings
- Computer systems

Capital Improvements Program Strategies

Capital improvement projects were rated according to their relationship to the following Capital Improvements Program Strategies. These Strategies were endorsed by the City Council and are the underlying philosophy of the *Capital Improvements Program*.

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve existing streets, parks, etc. to adopted standards; projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being

equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.

3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth.

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. Many things make up "quality of life," including a clean environment, pleasant neighborhoods, diverse housing and job opportunities, and recreational and cultural opportunities. Where possible, the capital improvement projects which are preferred are those which have a long useful life, benefit the City as a whole, benefit the City's low and moderate income citizens, and either protect or have no adverse impact on the environment.

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects

outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

Public Involvement Process

A priority of the City Council is two-way communications with citizens. The Council has given special attention to involving the public in the project selection process. Public proposals for projects have been accepted from citizens through the Public Information Office and individual departments. Comments were also accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the *CIP* and provided recommendations. Comments were also solicited from neighborhood organizations. *CIP* documents were available for public review at public libraries and City offices. Taking into consideration the comments of these groups, the Council finalized the list of projects to be funded. The projects shown in this *CIP* represent the priorities of the community as determined through an extensive process of communications with the citizens of Springfield.

Capital Improvements Program Proposals

The first step in developing the *Capital Improvements Program* was to solicit projects from the public,

Neighborhood Plans, and City departments. Departments were asked to complete a detailed questionnaire on each proposed capital improvement. Questions not only asked for information on items such as project cost, service area, and effect on the environment, but also asked for the department's justification for the project. Planning and Development staff evaluated the proposals and gathered additional information as necessary. A list of CIP priority projects was prepared for City Council without regard to funding. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

The Capital Improvements Program process attempted to take into consideration all of the attributes that make a city desirable. Each project was evaluated on a number of criteria. While priority was given to criteria dealing with direct impact on public health and safety, considerations were also given for projects which have a positive effect on the environment and/or improve the quality of life in the community. This recognition was given because of the fact that a city is not just streets, storm sewers, and fire stations. In order for a city to prosper, it must provide not only the basic health and safety services, but also recreational and cultural opportunities and a pleasant environment in which to live. Thus, a particular project may address serious health and safety needs and receive a high rating on that item but, because of its lower rating on other criteria, have a cumulative rating that places it as a lower priority project. The final rating on the questionnaire and the availability of

funding were used in determining whether a project should be placed in the *Capital Improvements Program* or in the *Unfunded Needs List*.

Funding Sources

After identifying projects and establishing priorities, the next step in the Capital Improvements Program process was to identify methods of funding the projects. When considering funding sources, it's beneficial to review the City's budget for the current sources of revenue and how those funds are spent as they relate to capital improvements.

The 2000-2001 Budget, as adopted by City Council, provides for \$168,606,000 in revenue. Those funds come from the following sources.

Sales Taxes	31.9%
Property Taxes	6.4%
Other Taxes	8.2%
Intergovernmental Transfer	16.5%
Licenses and Fines	3.6%
Charges and Fees	24.0%
Other	6.5%
Transfers	2.9%

Sales tax continues to be the largest single source of general government revenue.

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed in 1992 and 1995, and was renewed again for three years in 1998. Renewal of the one-fourth cent sales tax will again be considered by the voters in 2001. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The transportation sales tax was originally approved by the Springfield voters in 1997 for a four year period, and was renewed in 1999.

Prior to enactment of the quarter and eighth cent sales taxes for capital improvements, the City financed capital improvements primarily through general obligation bonds. These bonds were retired through property tax increases.

Property taxes in Springfield are currently levied at \$4.47 per \$100 of assessed valuation. Of that \$4.47, the City of Springfield receives 60 cents. The City's property tax levy is distributed as follows.

Debt Service	27 cents
Parks Department Operations	18 cents
Health Department Operations	11 cents
Art Museum Operations	4 cents

The property tax levy designated for debt service is set at a level rate of 27 cents. The rate is determined by using the average property tax for debt service retirement as a cap.

Projects which would require an increase in the 27 cent tax levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax will be considered by the voters in 2001.

The City operates City Utilities, the Springfield/Branson Regional Airport, the sanitary sewerage system, the municipal golf courses, and the refuse disposal system as "enterprise funds". Enterprise funds are essentially self-supporting. The City's newest enterprise fund, the golf courses, receives \$1 per 18 holes of golf that will be used for course improvements.

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received \$1.857 million in CDBG funds for program year 2000. This compares to the \$1.870 million for the 1999 CDBG program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address an emergency situation. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

Capital Improvement Funding Policies

In order to accomplish some of the projects in this document, the City will have to look beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. The Capital Improvement Funding Policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

1. Neighborhood Projects

The City Council has adopted policies for the application of the Neighborhood Improvement District and for the use of the Tax Increment Finance District. When appropriate, consideration should be given to using these financing methods. The City's development regulations require that developers build streets within their development to local or collector standards as determined by the City. City Council passed an ordinance requiring developers to pay into a sidewalk fund whenever it is infeasible to construct sidewalks as required by the Subdivision Regulations. These funds will be aggregated by elementary school district. Consideration should be given to amending City regulations in such a way that if the City builds the street prior to the owner developing the land, the

owner will be required to reimburse the City for its cost at the time the property is developed. (The above strategies could be developed in lieu of an impact fee ordinance.)

2. Stormwater Projects

In order to minimize future stormwater problems and to strengthen existing regulations limiting development in sensitive areas the City will issue stormwater bonds to fund critical stormwater capital improvements and consider enacting a sales tax to fund water quality monitoring, stormwater maintenance, and capital improvements.

3. Park Projects

Improvements to existing parks are funded through the capital improvements sales tax, the property tax levy, and user fee or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees in lieu of park land dedication during the development process should be implemented by amending the City's development regulations.

4. *Zoo Projects*

Improvements are funded by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales tax. A ballot proposition to the voters could create a Metropolitan Zoo District to fund operations and capital improvements. Timing of a proposition should be coordinated with the Friends of the Zoo.

5. *Special Facilities*

City funding will be considered for Art Museum and Zoo projects and selected other special facilities only when City funds are matched on at least a dollar for dollar basis with non-City funding. Provision of the non-City match is a requirement for funding but will not assure funding; the projects will be evaluated in the context of the Capital Improvements Program.

6. *General Government Projects*

When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.

7. *Intergovernmental Cooperation*

When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.

8. *Public/Private Cooperation*

When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.

9. *Special Purpose Taxes*

When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.

10. *Property Tax*

The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.

11. *Basic Infrastructure Needs*

Reserve the capital improvements sales tax for basic infrastructure needs.

12. *Bicycle/Pedestrian Pathways*

Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

Financing Infrastructure for New Development

A consistent revenue stream should be developed to accommodate future growth of the community, assure that new development pays its share of development costs, and provide the necessary infrastructure to handle current and future development demands. This revenue source should be based on the effect each development has on basic infrastructure, especially streets. Staff should investigate appropriate alternatives and work with the development community in assessing these alternatives.

Capital Improvements Program 2001 Through 2006

The Capital Improvements Program Strategies and Funding Policies were used to develop the *Capital Improvements Program for 2001 through 2006*. The following

considerations were also incorporated into the *CIP* funding proposal.

- ~ Only projects which have a public purpose should receive City funding.
- ~ In developing a *Capital Improvements Program* and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements.
- ~ The City should not take undue risk when financing projects.
- ~ The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.
- ~ Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the *Capital Improvements Program for 2001 through 2006*:

- ~ All projects which are currently funded.

- ~ All Airport projects.
- ~ Projects which could be funded though the E-911 telephone tariff.
- ~ Projects which could be funded through a law enforcement sales tax.
- ~ Assumes a level property tax levy based on the average of 1990-97 actual debt service is available.
- ~ Continuation projects which require City Council and/or voter approval.

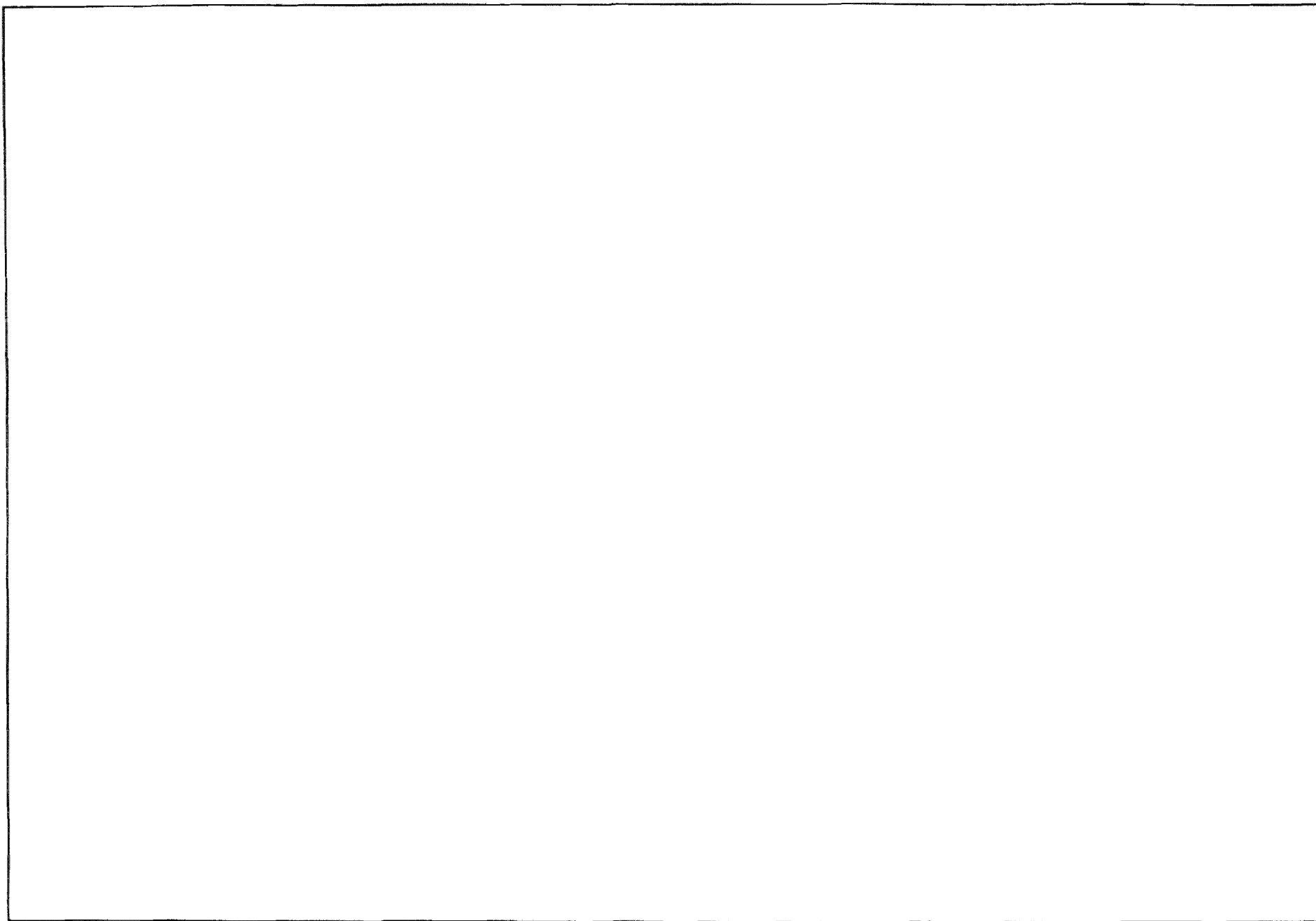
The *Capital Improvements Program for 2001 through 2006* contains 149 projects with a total cost of \$499,127,084. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

Unfunded Needs List

Projects which were submitted for the *Capital Improvements Program* but did not qualify under the funding criteria considered are listed in the City's *Unfunded Needs List* (published separately). As funding becomes available for those projects in the *Unfunded Needs List*, City Council may amend the *CIP* to include them in the *Capital Improvements Program*. Given the funding sources currently available, the projects included in the *Unfunded Needs List* would be scheduled for sometime after 2001.

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Summary of 1990-2000 Accomplishments



2000 Accomplishments

Calendar year 2000 was a busy time for capital improvements in Springfield. Thirty-eight projects, totaling \$21,094,008 were completed in 2000. They are listed below:

Street Improvements:

Fremont Improvements at Disney School - Design, ROW Acquisition & Construction	\$775,000
Fremont/Sunset Intersection Improvements	\$1,400,000
Jefferson Avenue Improvements - Sunset to Seminole	\$265,000
Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape	\$569,500
Norton Road Widening between Maranatha Village and Summit	\$748,000
Republic Road Improvements - Kansas Expressway to Scenic	\$2,602,160

New Streets:

West By-Pass Extension From Sunshine Street to James River Freeway	\$1,811,798
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Traffic Signals:

Traffic Monitoring Camera System Upgrades and Expansion	\$100,000
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Storm Sewers:

208 East Berkeley Stormwater Improvements	\$50,000
Cherry and Barnes Stormwater Improvements	\$1,211,000
Ferguson Sinkhole Development	\$33,000
Floodway Acquisition Program - Phase I	\$750,000
Michigan Avenue Stormwater Improvements	\$500,000
Trafficway (East) Storm Sewers - Chestnut to Glenstone	\$380,000

Sanitary Sewers:

Sac River Trunk Sewer Branch F	\$545,200
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Park Improvements:

Chesterfield Park Family Center Development - Phase 1	\$388,250
Community Park and School-Park Development - Gymnasium at Tefft School	\$1,000,000
Cooper Park Soccer Improvements	\$1,200,000
Greenway Development - South Creek Phase 3	\$620,000
Greenway Development - Frisco Highline Trail	\$597,000
Living Memorial Park	\$300,000
Washington Park Improvement - Phase II	\$50,000
Youngs/Lilly Park Development	\$75,000

New Parks:

Skate Park Development	\$640,000
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Zoo:

Animal Nursery Facility	\$10,000
Diversity of Life Building	\$484,000
Zoo Entry Plaza, Gift Shop, and Concessions Construction	\$500,000
Zoo Improvements - Disability Access Modifications	\$45,000

Municipal Buildings and Grounds:

City Fuel Sites Upgrade	\$60,000
Main Library Renovation	\$280,000

Fire Stations:

Park Area at Station 5	\$50,000
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Solid Waste Facilities:

Landfill Office Complex	\$243,500
Landfill Refueling Station Construction	\$60,000
Noble Hill North Slope Leachate Collection Line Construction	\$275,000

Airport:

Airport Terminal Corridor Concept Study	\$98,000
Multi-User Flight Information Display System (MUFIDS)	\$600,000
Remove Hangars and Expand Apron	\$377,600

Equipment:

Storm Warning System	\$1,400,000
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<i>Total</i>	<i>38 projects</i>	<i>\$21,094,008</i>
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Over \$63 million was spent on 82 projects which are currently underway. They are listed by project type below.

Project Type	Number of Projects	Expenditures Proposed For 1999
Street Improvements	17	\$11,293,160
New Streets	1	\$1,920,000
Traffic Signals	2	\$215,000
Sidewalks and Overpasses	3	\$850,500
Storm Sewers	7	\$2,761,000
Sanitary Sewers	11	\$19,226,876
Park Improvements	13	\$5,633,121
Zoo	6	\$868,500
New Parks	1	\$200,000
Municipal Buildings and Grounds	1	\$200,000
Fire Stations	6	\$7,286,000
Solid Waste Facilities	5	\$561,000
Special Facilities	1	\$400,000
Airport	7	\$11,372,400
Equipment	1	\$350,000
<i>Total</i>	82	<i>\$63,137,557</i>

1990-2000 Accomplishments

Listed below are projects that were completed between 1990 and 2000. They are listed by project type.

Street Construction:

Battlefield Road and Campbell Avenue Intersection Improvement
Battlefield Road Widening between Glenn Avenue and West City Limits
Battlefield Road and Glenstone Avenue Intersection Improvement
Battlefield Road and National Avenue Intersection Improvement
Widen Cox Road from Republic Road to the City Limits
Reconstruct Division Street from Fulbright Avenue to Golden Avenue
Construct Fort Avenue between Montclair and Walnut Lawn
Widen Fremont between Battlefield Road and Independence Street
Reconstruct Golden Avenue Bridge Over South Creek
Widen Grand between Campbell and Grant - Design/R.O.W.
Widen Grand between Campbell and Grant
Grand Street Widening between Grant and Kansas Expressway - Design/R.O.W.
Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue

Widen Ingram Mill between Sunshine and Glendale High School
Construct Jefferson between Sunset and Morningside
Railroad Crossing Improvement - Jefferson and Phelps
Reconstruct LeCompte Road between Kearney and I-44
Mayfair Avenue and Kearney Street Intersection Improvement
Reconstruct Neergard Road between Kearney and I-44
Construct National from Republic Road to a point south of Lark
Norton Road Widening between Grant Avenue and Maranatha
Norton Road Widening (Kansas Expwy to Fort) and Kansas Expwy/I-44 Intersection
Construct Primrose between Glenstone and Fremont
Reconstruct Pythian between U.S. 65 and Cedarbrook
Republic Road and Kansas Expressway Improvements (Remington's Agreement)
Republic Road Concept Design
Widen Republic Road between Scenic and East of Golden

Construct Sunset Street between Campbell and Grant
 Widen Sunset between Campbell and Kansas Expressway - Phase 1
 Sunset Street Widening between Grand and Kansas Expressway - Phase 2
 Widen Sunset between Fremont and National
 Construct Sunset between National and Campbell
 Sunshine Street and Campbell Avenue Intersection Improvements
 Sunshine Street and National Avenue Intersection Improvements
 Walnut Lawn Street Concept Design - Campbell to Kansas
 Railroad Crossing Improvement - Weller south of Atlantic
 West By-Pass Widening between Chestnut Expressway and Sunshine Street
 Commercial Street Historic District Landscaping - Phase I
 Commercial Street Historic District Landscaping - Phase II
 Metro Street Name Signs - 1992-1995
 Metro Street Name Signs - 1995-1998
 Minor Neighborhood Improvements - 1995-1998
 Residential Street Stabilization Annual Program - 1992-1995
 Residential Street Annual Stabilization Program - 1995-1998
 Annual Street Stabilization Program
 Benton between Talmage and Kearney

Catalpa between Hillcrest and Scenic
 Chestnut Street between West Ave. and Hillcrest
 Chicago between Missouri and Grant
 Dale between Pt W/Kansas Ave. and Kansas Ave.
 Delaware between Nora and Talmage
 Douglas between College and Mt. Vernon
 East 24th between Fremont and Weller
 Ferguson between Madison and Lombard
 Fort between I-44 and Pt S/Talmage
 Fort between Atlantic and Chase
 Franklin between Atlantic and Chase
 Fremont between Commercial and Blaine
 Fremont between Evergreen and Pt S/North St.
 Glenn between Grand and Catalpa
 Hampton between Commercial and Division
 Golden between Division and Mulroy
 Harrison between Pt W/Golden and Golden
 Harrison between Pt W/Laurel and Laurel
 Hillcrest between Nichols and Mt. Vernon
 Hillcrest between Pt N/Sunshine and Sunshine
 Johnston between Atlantic and Chase
 Kerr between Missouri and Grant
 Lee between Hoffman and Albertha
 Lincoln between Westport Pk. and Golden
 Livingston between Fremont and Delaware
 Locust between National and Pt E/National
 Locust between Oak Grove and Old Orchard
 Locust between Pt W/Rogers and Weller
 Missouri between Evergreen and Pt N/Kerr
 Missouri between Norton and I-44

Missouri between Phelps and Wall
 Missouri between College and Mt. Vernon
 Mulroy between Pt E/O'Hara and Golden
 Nettleton between Atlantic and Florida
 Newton between Atlantic and Pt S/Chase
 Nora between Fremont and Delaware
 North St. between Fremont and Delaware
 Oak Park between Grand and Catalpa
 Pacific between National and Pt E/National
 Pacific between Rogers and Fremont
 Packer between Kearney and Division
 N. 8th Ave. between Olive and College
 Pickwick between Pt N/E. 24th St. N. and
 E. 24th St. N.
 Prospect between Atlantic and Thoman
 Prospect between Crestview and Downing
 S. 7th Ave. W. between College and Mt. Vernon
 S. 8th Ave. W. between College and Mt. Vernon
 S. 9th Ave. W. between College and Mt. Vernon
 Talmage between Weller and Delaware
 Weller between North St. and Talmage
 Westport between Lincoln and Mt. Vernon

New Streets:

Construct National between Lark Street and Briar
 Road
 Seminole Street Construction from Bedford to
 Blackman Road

Traffic Signals:

Traffic Signal and Left Turn Lanes at Battlefield
 and Scenic
 Traffic Signal and Left Turn Lanes at Bennett and
 Oak Grove
 Traffic Signal and Left Turn Lanes at Cedarbrook
 and Division
 Traffic Signal and Left Turn Lanes at Cherry and
 Oak Grove
 Traffic Signal and Left Turn Lanes at Grant and
 Norton
 Traffic Signal and Left Turn Lanes at
 Jefferson and Primrose
 Traffic Signal and Left Turn at Jefferson and
 Walnut Lawn
 Traffic Signal and Left Turn at Scenic and Grand
 Traffic Signal at Scenic and Mount Vernon
 Traffic Signal at Sherman Parkway and
 East Trafficway
 Traffic Signal Upgrade on Sunshine and Campbell
 Computerized Signal Maintenance
 Computerized Traffic Signal Interconnection
 Computerized Traffic Signal System - Phase 2
 Traffic Signal Annual Program
 Traffic Signal Annual Program - 1995-1998

Sidewalks and Overpasses:

Annual Sidewalk Construction & Curb Ramp
 Program

School Sidewalk Program - 1995-1998
 Sidewalk Reconstruction Program
 Sidewalk Reconstruction & Curb Ramp Annual
 Program - 1995-1998
 Elementary School Route Sidewalk Program
 Barnes, Grand to Catalpa
 Barnes, Monroe Terrace to Cherry
 Battlefield, Kimbrough to point east
 Blaine, Oak Grove to Old Orchard
 Broadmoor, Ferguson to Fort
 Central, Park to Marion
 Delaware, Dale to Atlantic
 Division, Golden to Drury
 Fort, Cherokee to Sunshine
 Grand, Kansas Avenue to Lexington
 Kansas Ave., Primrose to LaSalle
 Nichols, Franklin to Broadway
 Oak Grove, Verona to Linwood
 Park, Central to Nichols
 Portland, Campbell to Jefferson
 Roosevelt, Kearney to High
 Elementary School Route Sidewalk Program -
 1992-1995

Storm Sewers:

Blackman Road Detention Basin - Land Acquisition
 700 East Boyer Stormwater Improvements
 Catalina Storm Sewer
 Cherryvale Sink Improvements
 Chestnut and Campbell Storm Sewer

630 West Edgewood Stormwater Improvements
 3000 West College Stormwater Improvements
 2500 West Elm Stormwater Improvements
 Erie to Parkhill Storm Sewer
 Fassnacht Creek Storm Sewer
 Ferguson Sink Buyout
 Fremont to Kickapoo Storm Sewer
 2700 South Grant Stormwater Improvements
 926 East Greenwood Stormwater Improvements
 Hillcrest Drainage Project - Phase 3
 Hillcrest Drainage Project - Phase 4
 Hillcrest Drainage Project - Phase 5
 Hillcrest Drainage Project - Phase 6
 Jackson/Price Storm Sewer
 2600 West Lincoln Stormwater Improvements
 Link-Kirkwood Storm Sewer - Phase 1
 Link-Kirkwood Storm Sewer - Phase 2
 3800 South Michigan Stormwater Improvements
 2900 West Mount Vernon Stormwater Improvements
 National/Bennett to Delaware School Storm Sewer
 and Stormwater Improvements
 National and Grand Detention/Drainage System -
 Land Acquisition
 Rockhurst Drainage Improvements
 1600 South Sieger Stormwater Improvements
 900 West Sunset Stormwater Improvements
 Wedgewood/University Storm Sewer
 Annual Storm Sewer Construction Program,
 1992-1995
 Miscellaneous Storm Sewer Construction

Sanitary Sewers:

Chapel Hills Trunk Sewer
Crestview Trunk Sewer
Del Prado Hills Trunk Sewer and Lift Station
Farmer's Branch Trunk Sewer
Sac River Trunk Sewer
Southwest Wastewater Treatment Plant Expansion
West By-Pass and Kearney Trunk Sewer Extension
Western Avenue Trunk Sewer

Park Improvements:

Cooper Park - Concession Building
Cooper Park Improvements
Cooper Park Indoor Tennis Facility
Cooper Park Outdoor Tennis Facility
Cooper Park Outdoor Tennis Facility - Phase 1
Cooper Park Outdoor Tennis Facility - Phase 3
Cooper Park Soccer Complex
Cooper Park Soccer Field Parking - Patterson Street
Cooper Park Soccer Fields
Doling Park and Center Improvements
Doling Park Improvements
Doling Park Pool Improvements
James Ewing Park Improvements
Fassnight Park Pool Renovation
Gray-Campbell Farmstead Improvements -
Nathanael Greene Park
Greenway Development - South Creek Phase I
Greenway Development - South Creek Phase II

Greenway Development - South Creek Phase 2
Killian Softball Complex Renovation
Jenny Lincoln Park Improvements
Japanese Stroll Garden Tea House - Nathanael
Greene Park
Lafayette Park Improvements
Loren Street Park Improvements
Meador Park Baseball Complex Improvements
Meador Park Pool Improvements
Meador Park Restrooms and Concession Buildings
Nathanael Greene Park Expansion/Flood Control
Nathanael Green Park Parking
Nichols Park Improvements
Nichols Park Baseball Complex Improvements
Oak Grove Community Center Roof
Phelps Grove Park Improvements
Reconstruct Wading Pool and Bathhouse -
Phelps Grove Park
Xeriscape Garden - Phelps Grove Park
Ray Kelly Park - Southside Senior Center
Improvement
Sanford Park Improvements
Sequiota Park Renovation and Development
Silver Springs Park Improvements
Washington Park Improvements
Tom Watkins Park Improvements - Phase 1
Tom Watkins Park Improvements - Phase 2
Tom Watkins Tennis Court Resurfacing
Westgate Park Land Acquisition
Westport Park Improvements
Westport Pool Improvements

L.A. Wise Park Improvements
Annual Park Improvement Program
Ballfield Lighting Improvements
Park Reforestation and Irrigation Program
Park Reforestation & Irrigation Program -
1995-1998
Park Reforestation and Irrigation Program -
1998-2001

Zoo:

African Plains Exhibit
Bobcat Exhibit
Cheetah Country
Dickerson Park Zoo Petting Zoo
Elephant Breeding Facility
Hippopotamus Exhibit Improvements
Missouri Habitats Otter Exhibit
Zebra Exhibit and Giraffe Exhibit Improvements
Disability Access Modifications
Zoo Education/Administration Building &
Reptile Exhibit
Zoo Entrance Remodeling
Zoo Entry Cafe and Restrooms
Zoo Hay Storage Barn

New Parks:

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Community Park and Center - South - 1995-1998
Founders Park Development

Acquire Ozark Mountain Stadium/Killian
Softball Complex
Parkwood Subdivision Park Development
Rountree Park Development
Southwest Community Park and Center - Phase 1
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Grandview Golf Course Improvements
Horton Smith Golf Course Deep Well
Horton Smith Golf Course Improvements
Golf Course Development

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Renovation of Art Museum Storage Vault
Brentwood Library Branch Expansion
Donald G. Busch Municipal Building Renovation
Old Calaboose Renovation
Expansion and Renovation of Criminal
Investigations Section
Rehabilitate Downtown Municipal Parking Deck
Municipal Court Building Renovation
Handicap Accessibility - Parks Administration
Building
Enclose Building D at Service Center
Enclose Building I at Service Center
Construct Salt Dome at Service Center

Springfield/Greene County Library Consolidation

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Relocate Fire Station 5

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Landfill Stormwater Basin
Landfill Truck Scale System Replacement

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Air Cargo Building Cargo Expansion and New Facility
Computer Controlled Security Access System
Construct Airport Employee Parking Lot
Construct Airport Perimeter Road
Construct Airport Snow Equipment Building
Construct a Partial Parallel Taxiway West of Runway 02/20
Enlarge General Aviation Apron and Taxiways
Expand Air Cargo Apron
General Aviation Terminal Building

Multi-Tenant Office/Air Cargo Building

Modify Airport Sign System

New Fuel Farm

Parallel Taxiway Construction

Runway 14/32 Rehabilitation

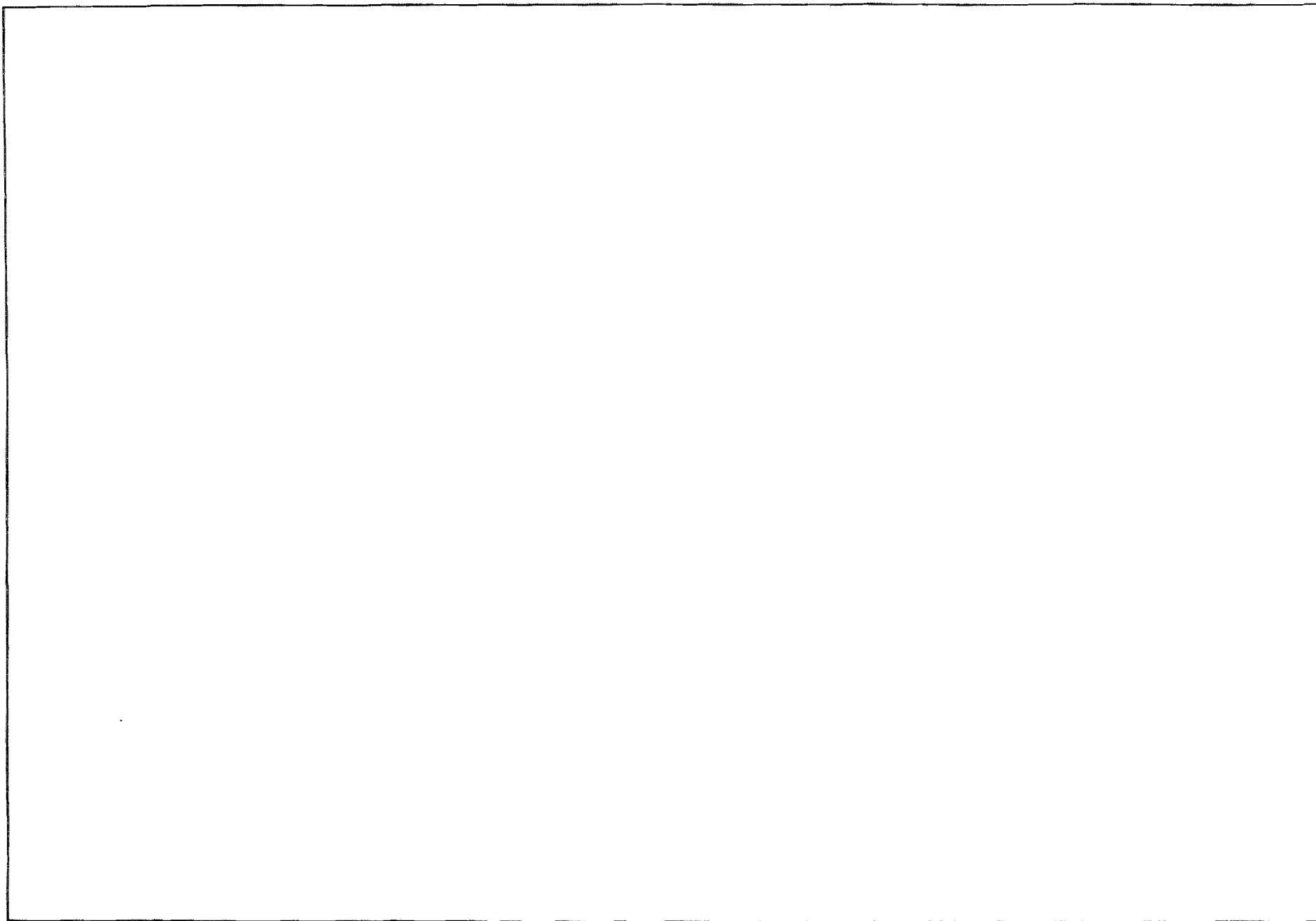
Terminal Building Expansion and Air Carrier Apron Renovation

Equipment:

City/County Computer Assisted Dispatch Refinement
City/County Enhanced E-911 Emergency Telephone Service

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*Requires voter approval and/or City Council action.

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*Requires voter approval and/or City Council action.

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*Requires voter approval and/or City Council action.

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*Requires voter approval and/or City Council action.

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*Requires voter approval and/or City Council action.

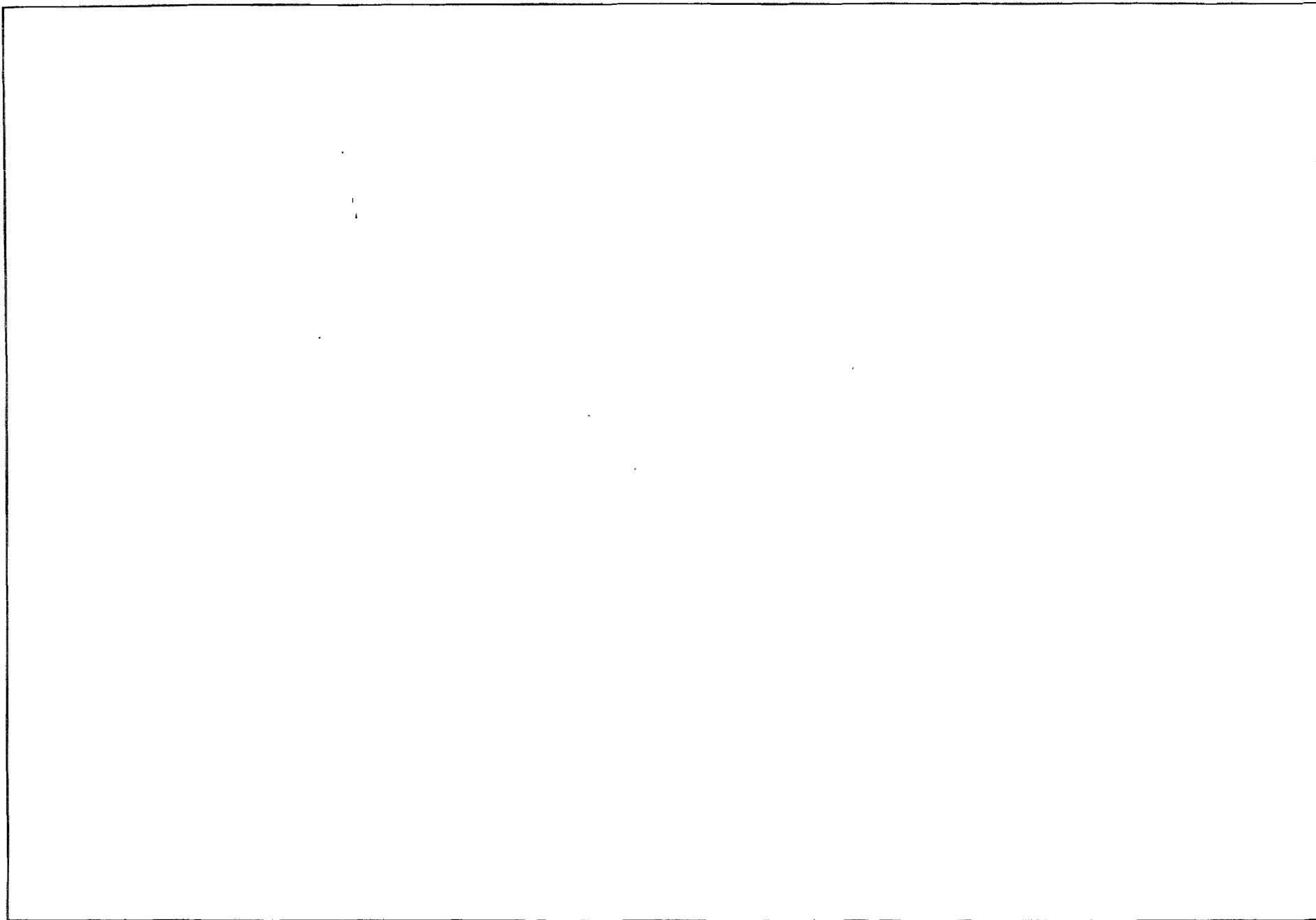
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*Requires voter approval and/or City Council action.

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*Requires voter approval and/or City Council action.

Project Summaries

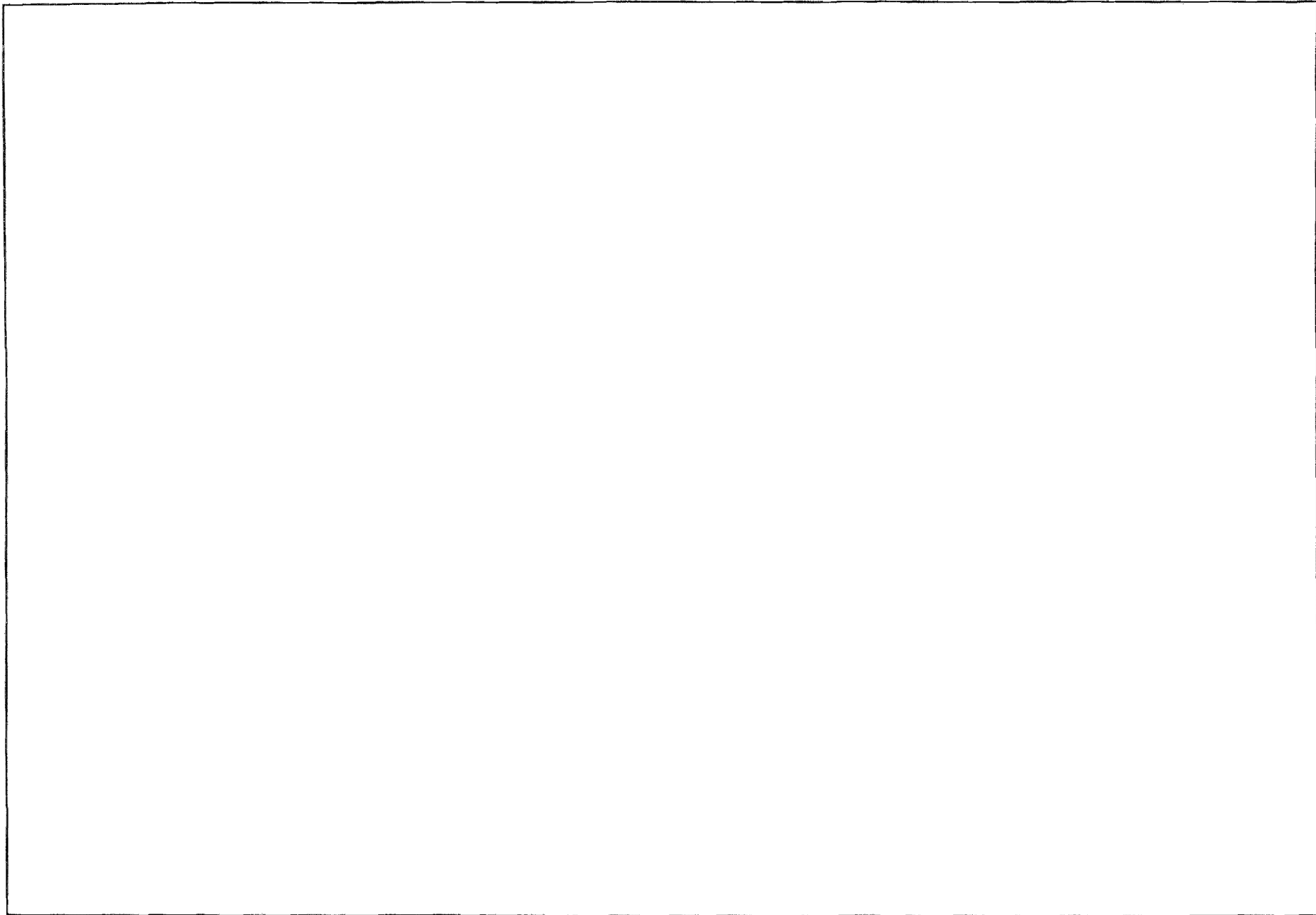


Project Summary Forms

This section provides detailed information on the projects included in the *Capital Improvements Program 2001 through 2006*. The project summaries are listed by project type (street improvements, sanitary sewers, etc.).

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Street Improvements



PROJECT SUMMARY

Project Number: 01-0001

Project Title: Access Management

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Traffic Safety	\$500,000	\$0 None	\$500,000	\$75,000	\$250,000	\$175,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$500,000 - 2001-2005 1/8 cent transportation sales tax.

7. Project Description:

Closing of driveways, consolidation of driveways, removal of unwarranted signals, median modifications, and transit turnout lanes.

8. Project Justification:

Reduce potential turning movement conflicts and potential bus stops on major arterials to smooth traffic flow and improve safety.

9. Operating Budget Impact

Minimal impact on operating budget.

10. Comments:

There were no expenditures through 2000. Timing of this project is subject to approval of the Missouri Department of Transportation for improvements on state routes. This project was included in the 2000-2005 Capital Improvements Program.

11. Expenditure Type:

Planning, Design, Engineering \$75,000

Land Purchase \$212,500

Construction \$212,500

Equipment \$0

Other \$0

TOTAL: \$500,000

Notes:

12. Project Location:

Various locations to be identified in the future.

PROJECT SUMMARY										
Project Number: 01-0002										
Project Title: Center City Streetscape/Sidewalk Enhancement				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Improvement	\$850,000	\$300,000 CDBG/Cent. City	\$550,000	\$300,000	\$300,000	\$350,000	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$250,000 - 2001-2004 1/4 cent capital improvements sales tax; \$300,000 - 1998-2001 1/4 cent capital improvements sales tax; \$300,000 - Community Development Block Grant - Center City revenue (unappropriated). 7. Project Description: Acquire property and streetscape and sidewalk improvements for the Center City to include the Downtown area, Commercial Street area, and Walnut Street area. 8. Project Justification: This project will address current and emerging needs of the Center City area. The project development will provide for new and maintain existing infrastructure improvements, encourage economic development, and facilitate the driving and walking public. Other CDBG funded projects planned for this area include a \$450,000 Facade Loan program and a \$50,000 Commercial Street Farmer's Market development. 9. Operating Budget Impact No estimates on operating budget are available.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$127,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$325,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$397,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$850,000</div> </div> <div style="margin-top: 10px;"> Notes: Additional CDBG activities include \$450,000 - Facade Loan Fund and a \$50,000 - Commercial Street Farmer's Market. </div>			
10. Comments: *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council approval and grant funding approval. This project was included in the 2000-2005 Capital Improvements Program.							12. Project Location: Center City area (Downtown, Boonville Avenue, Walnut Street and Commercial Street).			

PROJECT SUMMARY

Project Number: 01-0003

Project Title: Central Street Bridge Replacement

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Bridge Replacement	\$380,000	\$280,000 Federal Grant	\$100,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$100,000 - 1989-1992 1/4 capital improvements sales tax; \$280,000 - federal funds (Federal Bridge funds).

7. Project Description:

Replace the bridge on Central Street just west of Sherman.

8. Project Justification:

The existing bridge has a sufficiency rating of 15.4. Bridges with less than a sufficiency rating of 50 should be considered for replacement. The bridge has a very low rating and its failure would make it necessary to close Central Street creating a major access problem for the center city area.

9. Operating Budget Impact

\$1,000 (annual maintenance cost).

10. Comments:

There were no project expenditures through 2000. This project was included in the 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

Planning, Design, Engineering \$50,000

Land Purchase \$10,000

Construction \$320,000

Equipment \$0

Other \$0

TOTAL: \$380,000

Notes:

12. Project Location:

East Central Street, west of North Sherman Avenue.

PROJECT SUMMARY																								
Project Number: 01-0004																								
Project Title: Cherokee Street and Campbell Avenue Intersection Improvements							Department: Public Works																	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Intersection Improvement	\$2,000,000	\$2,000,000 Grant/Developer	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$1,600,000 - Federal Transportation Grant from STP Funds; \$400,000 - Developer Agreement and/or other undetermined funds. Funding subject to City Council approval, developer agreement and grant availability.</p> <p>7. Project Description: Realign the existing Cherokee Street and Campbell Avenue intersection to provide for better traffic movement and signal progression.</p> <p>8. Project Justification: Developer agreement requires that the existing Cherokee and Campbell intersection be realigned to allow better traffic movement and signal progression.</p> <p>9. Operating Budget Impact No change in operating budget.</p> <p>10. Comments: This project is subject to City Council approval, developer agreement and grant availability. This project was included in the 1997-2002 Unfunded Needs List, the 2002 Transportation Improvement Plan, and the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.</p>							<p>11. Expenditure Type:</p> <table border="0"> <tr> <td>Planning, Design, Engineering</td> <td>\$250,000</td> </tr> <tr> <td>Land Purchase</td> <td>\$350,000</td> </tr> <tr> <td>Construction</td> <td>\$1,000,000</td> </tr> <tr> <td>Equipment</td> <td>\$250,000</td> </tr> <tr> <td>Other</td> <td>\$150,000</td> </tr> <tr> <td>TOTAL:</td> <td>\$2,000,000</td> </tr> <tr> <td colspan="2">Notes:</td> </tr> </table>				Planning, Design, Engineering	\$250,000	Land Purchase	\$350,000	Construction	\$1,000,000	Equipment	\$250,000	Other	\$150,000	TOTAL:	\$2,000,000	Notes:	
Planning, Design, Engineering	\$250,000																							
Land Purchase	\$350,000																							
Construction	\$1,000,000																							
Equipment	\$250,000																							
Other	\$150,000																							
TOTAL:	\$2,000,000																							
Notes:																								
							<p>12. Project Location: Intersection of West Cherokee Street and South Campbell Avenue.</p>																	

PROJECT SUMMARY

Project Number: 01-0005

Project Title: Chestnut Expressway Widening between Lulwood and College

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$3,262,600	\$3,262,600 MoDOT*	\$0	\$3,262,600	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$3,262,600 - Missouri Department of Transportation through the 1997-2001 1/8 cent transportation sales tax.

7. Project Description:

Widen Chestnut Expressway between Lulwood and College Street to five lanes, modify traffic signals at intersections, and install stormwater control.

8. Project Justification:

Chestnut Expressway is a narrow five-lane facility carrying approximately 20,000 vehicles per day. The improvement will provide increased lane widths, access identifications, stormwater control, and upgrading of traffic sign control. The improvement will increase traffic flow capacity, increase motorist safety, and provide for future traffic growth.

9. Operating Budget Impact

No changes in operating budget. Maintenance will be provided by the Missouri Department of Transportation.

10. Comments:

Project expenditures are estimated at \$728,400 through 2000. The first phase, completed in October 1996 at a cost of \$390,500, was a joint project between MoDOT and the City. This project was included in the 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

<i>Planning, Design, Engineering</i>	\$0
<i>Land Purchase</i>	\$0
<i>Construction</i>	\$3,262,600
<i>Equipment</i>	\$0
<i>Other</i>	\$0
TOTAL:	\$3,262,600

Notes:

12. Project Location:

West Chestnut Expressway between Lulwood and College Street.

PROJECT SUMMARY										
Project Number: 01-0006										
Project Title: Fremont Avenue and Republic Road Intersection Improvements		Department: Public Works								
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$2,500,000	\$0 None	\$2,500,000	\$350,000	\$500,000	\$1,650,000	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$2,500,000 - 2001-2004 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$350,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$1,650,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div style="text-align: right;">\$2,500,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Reconstruct the Fremont and Republic Road intersection with left and right turn lanes, curb and gutter, sidewalks, underground storm sewers, and street lighting.							12. Project Location: Fremont Avenue and Republic Road intersection: 4200 Block of South Fremont Avenue.			
8. Project Justification: The Fremont and Republic Road intersection currently has a traffic count of approximately 30,000 vehicles per day often resulting in delays of three or more signal cycles. The improvements would increase traffic-carrying capacity of the intersection while providing a safer intersection.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: *This is a Continuation 1/4 cent sales tax project and requires City Council approval. This project was included in the 2000-2005 Capital Improvements Program.										

PROJECT SUMMARY

Project Number: 01-0007

Project Title: Fremont Avenue Widening - Sunset to Seminole

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$1,500,000	\$1,200,000 STP Funds	\$300,000	\$25,000	\$1,475,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$300,000 - 1998-2001 1/4 cent capital improvements sales tax (unappropriated reserves); \$1,200,000 - STP Highway Funds (unappropriated).

7. Project Description:

Reconstruct Fremont Avenue from Seminole Street to Sunset Street to a three lane collector curb and gutter street.

8. Project Justification:

This section of Fremont is currently a narrow two lane ribbon asphalt street with open roadside drainage ditches.

9. Operating Budget Impact

No estimate of operating budget impact.

10. Comments:

There were no project expenditures through 2000. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

Planning, Design, Engineering \$50,000

Land Purchase \$25,000

Construction \$1,300,000

Equipment \$0

Other \$125,000

TOTAL: \$1,500,000

Notes:

12. Project Location:

2500 South Fremont Avenue.

PROJECT SUMMARY																								
Project Number: 01-0008																								
Project Title: Glenstone and Chestnut Expressway Intersection Improvements							Department: Public Works																	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Intersection Improvement	\$2,500,000	\$1,250,000 MoDOT	\$1,250,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<p>6. Proposed Funding Source: \$1,250,000 - 2001-2005 1/8 cent transportation sales tax; \$1,250,000 - MoDOT, funding/schedule approval from the Missouri Department of Transportation.</p> <p>7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Chestnut Expressway intersection. The project includes reconstruction of medians and traffic signals.</p> <p>8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.</p> <p>9. Operating Budget Impact No operating budget impact. MoDOT jurisdiction.</p> <p>10. Comments: *Timing of this project is subject to Missouri Department of Transportation funding and schedule approval. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.</p>							<p>11. Expenditure Type:</p> <table border="0"> <tr> <td>Planning, Design, Engineering</td> <td>\$375,000</td> </tr> <tr> <td>Land Purchase</td> <td>\$250,000</td> </tr> <tr> <td>Construction</td> <td>\$1,875,000</td> </tr> <tr> <td>Equipment</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$0</td> </tr> <tr> <td>TOTAL:</td> <td>\$2,500,000</td> </tr> <tr> <td colspan="2"><i>Notes:</i></td> </tr> </table>				Planning, Design, Engineering	\$375,000	Land Purchase	\$250,000	Construction	\$1,875,000	Equipment	\$0	Other	\$0	TOTAL:	\$2,500,000	<i>Notes:</i>	
Planning, Design, Engineering	\$375,000																							
Land Purchase	\$250,000																							
Construction	\$1,875,000																							
Equipment	\$0																							
Other	\$0																							
TOTAL:	\$2,500,000																							
<i>Notes:</i>																								
							<p>12. Project Location: Intersection of North Glenstone Avenue and East Chestnut Expressway.</p>																	

PROJECT SUMMARY

Project Number: 01-0009

Project Title: Glenstone and Division Intersection Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$2,600,000	\$1,300,000 MoDOT	\$1,300,000	\$200,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:

\$1,300,000 - 2001-2005 1/8 cent transportation sales tax; \$1,300,000 - MoDOT, funding and schedule approval from the Missouri Department of Transportation.

7. Project Description:

Construct dual left turn lanes and free right turn lanes where appropriate on approaches to the Glenstone and Division intersection. The project includes reconstruction of medians and traffic signals.

8. Project Justification:

This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.

9. Operating Budget Impact

No operating budget impact. MoDOT jurisdiction.

10. Comments:

*Timing of this project is subject to Missouri Department of Transportation funding and schedule approval. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.

11. Expenditure Type:

Planning, Design, Engineering \$390,000

Land Purchase \$250,000

Construction \$1,960,000

Equipment \$0

Other \$0

TOTAL: \$2,600,000

Notes:

12. Project Location:

Intersection of North Glenstone Avenue and East Division Street.

PROJECT SUMMARY																								
Project Number: 01-0010																								
Project Title: Glenstone and Kearney Intersection Improvements						Department: Public Works																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Intersection Improvement	\$2,500,000	\$1,250,000 MoDOT	\$1,250,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<p>6. Proposed Funding Source: \$1,250,000 - 2001-2005 1/8 cent transportation sales tax; \$1,250,000 - MoDOT, funding and schedule approval from the Missouri Department of Transportation.</p> <p>7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Kearney intersection. The project includes reconstruction of medians and traffic signals.</p> <p>8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.</p> <p>9. Operating Budget Impact No operating budget impact. MoDOT jurisdiction.</p> <p>10. Comments: *Timing of this project is subject to Missouri Department of Transportation funding and schedule approval. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.</p>						<p>11. Expenditure Type:</p> <table border="0"> <tr> <td>Planning, Design, Engineering</td> <td>\$375,000</td> </tr> <tr> <td>Land Purchase</td> <td>\$250,000</td> </tr> <tr> <td>Construction</td> <td>\$1,875,000</td> </tr> <tr> <td>Equipment</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$0</td> </tr> <tr> <td>TOTAL:</td> <td>\$2,500,000</td> </tr> <tr> <td colspan="2"><i>Notes:</i></td> </tr> </table>					Planning, Design, Engineering	\$375,000	Land Purchase	\$250,000	Construction	\$1,875,000	Equipment	\$0	Other	\$0	TOTAL:	\$2,500,000	<i>Notes:</i>	
Planning, Design, Engineering	\$375,000																							
Land Purchase	\$250,000																							
Construction	\$1,875,000																							
Equipment	\$0																							
Other	\$0																							
TOTAL:	\$2,500,000																							
<i>Notes:</i>																								
						<p>12. Project Location: Intersection of North Glenstone Avenue and East Kearney Street.</p>																		

PROJECT SUMMARY

Project Number: 01-0011

Project Title: Glenstone and Meadowmere Intersection Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$675,000	\$50,000 MoDOT/Developer	\$625,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$625,000 - 2001-2005 1/8 cent transportation sales tax (through the Shared Cost/Economic Development Transportation Program); \$25,000 - MoDOT; \$25,000 - Developer.

7. Project Description:

Widen the intersection of Glenstone at Meadowmere by increasing the right-of-way and street pavement width along Meadowmere for approximately 250 feet to the east of Glenstone to accommodate a wider turning radius at the intersection. Acquire necessary right-of-way.

8. Project Justification:

The proposed improvements will facilitate traffic flow and increase vehicular safety at the intersection while providing for additional economic development activities within the area. The intersection of Glenstone and Meadowmere is the primary entrance into the Kraft Foods manufacturing facility. The intersection is not adequate for transport trucks because of the narrow turning radius resulting in blocked traffic lanes and accidents. A major warehouse expansion that will increase the level of truck traffic at this intersection is underway.

9. Operating Budget Impact

Minimal impact on operating budget.

10. Comments:

There were no project expenditures through 2000. This project was included in the 2000-2005 Capital Improvements Program.

11. Expenditure Type:

Planning, Design, Engineering \$50,000

Land Purchase \$160,000

Construction \$465,000

Equipment \$0

Other \$0

TOTAL: \$675,000

Notes:

12. Project Location:

Intersection of South Glenstone Avenue and East Meadowmere Street.

PROJECT SUMMARY										
Project Number: 01-0012										
Project Title: Glenstone and Sunshine Intersection Improvements		Department: Public Works								
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$3,600,000	\$1,800,000 MoDOT	\$1,800,000	\$250,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
6. Proposed Funding Source: \$1,800,000 - 2001-2005 1/8 cent transportation sales tax; \$1,800,000 - MoDOT, funding and schedule approval from the Missouri Department of Transportation.							11. Expenditure Type:			
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Sunshine intersection. The project includes reconstruction of medians and traffic signals.							Planning, Design, Engineering \$250,000			
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.							Land Purchase \$250,000			
9. Operating Budget Impact No operating budget impact. MoDOT jurisdiction.							Construction \$3,100,000			
10. Comments: *Timing of this project is subject to Missouri Department of Transportation funding and schedule approval. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.							Equipment \$0			
							Other \$0			
							TOTAL: \$3,600,000			
							Notes:			
							12. Project Location: Intersection of South Glenstone Avenue and East Sunshine Street.			

PROJECT SUMMARY

Project Number: 01-0013

Project Title: South Glenstone Corridor Partial Design/ Right-of-Way Acquisition

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Design/ROW Acquisition	\$750,000	\$0 None	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	N/A*

6. Proposed Funding Source:

\$750,000 - 2001-2005 1/8 cent Transportation Sales Tax.

7. Project Description:

Design a South Glenstone/James River Freeway area corridor for construction of future infrastructure improvements for intersections located along Glenstone Avenue between Battlefield and East Republic Road. Commence partial design and right-of-way acquisition activities as funds permit.

8. Project Justification:

A traffic study has identified unacceptable levels of service for the intersections of South Glenstone at Erie, Primrose, Peele, Independence, Old Glenstone, and Republic Road. Project design will address traffic service level capacity and vehicular safety in the South Glenstone area. Partial right-of-way acquisition will help to preserve right-of-way required for future improvements.

9. Operating Budget Impact

No operating budget impact.

10. Comments:

There have been no expenditures through 2000. This project was included in the 2000-2005 Capital Improvements Program. Total cost estimates for the complete design, ROW acquisition and construction of infrastructure improvements in the South Glenstone Corridor range between \$30,000,000 to \$35,000,000 and is included in the Unfunded Needs List.

11. Expenditure Type:

Planning, Design, Engineering \$375,000

Land Purchase \$375,000

Construction \$0

Equipment \$0

Other \$0

TOTAL: \$750,000

Notes:

12. Project Location:

South Glenstone Corridor - Battlefield to Republic Road south of James River Freeway (includes the intersections on South Glenstone at: Erie Street, East Primrose Street; East Independence Street; East Peele Street; East Republic Road, and Old Glenstone at Republic Road).

PROJECT SUMMARY										
Project Number: 01-0014										
Project Title: Grand Street Widening from East of Fort to Grant				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$1,500,000 - 2001-2004 1/4 cent capital improvements sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,500,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Widen West Grand Street from a point east of Fort Avenue to Grant Avenue from the current configuration to five lanes with signals, stormwater control, sidewalks, and street lighting as necessary.										
8. Project Justification: West Grand Street is designated a primary arterial but is only twenty feet wide in some areas. It has a volume/capacity ratio of 0.95 between Kansas Expressway and Fort Avenue. Upgrading Grand Street will increase its traffic-carrying capacity and make a safer street for the driving and walking public. This project continues the street widening activities along Grand begun in 1993.										
9. Operating Budget Impact \$50,000 (annual maintenance cost).										
10. Comments: *This is a Continuation 1/4 cent capital improvements sales tax project and requires City Council approval. This project was proposed in the Major Thoroughfare Plan and was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs as a continuation of the Grand Street improvements.				12. Project Location: West Grand Street from a point east of South Fort Avenue to South Grant Avenue.						

PROJECT SUMMARY

Project Number: 01-0015

Project Title: Grant Avenue Design between Norton to North City Limits

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$100,000 - 1998-2001 1/4 cent capital improvements sales tax.

7. Project Description:

Design Grant Avenue from Norton Road to North City Limits as a 44 foot wide street with center turn lane, curb and gutter, storm sewers and street lights.

8. Project Justification:

Grant Avenue is currently a narrow two lane street serving Hillcrest High School.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

There were no project expenditures through 2000. This project was included in the 1997-2002 Unfunded Needs List and the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.

11. Expenditure Type:

Planning, Design, Engineering \$100,000

Land Purchase \$0

Construction \$0

Equipment \$0

Other \$0

TOTAL: \$100,000

Notes:

12. Project Location:

North Grant Avenue between West Norton Road and North City Limits.

PROJECT SUMMARY										
Project Number: 01-0016										
Project Title: Grant Avenue Widening - Norton Road to North City Limits				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$1,200,000	\$0 None	\$1,200,000	\$430,000	\$770,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$1,200,000 - 2001-2004 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$180,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$770,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,200,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Widen Grant Avenue from Norton Road north to the city limits boundary. Grant is classified as a secondary arterial street and will be widened from the current configuration to three lanes with curb and gutter, underground storm sewer, sidewalks, and street lighting.										
8. Project Justification: Grant Avenue is a narrow two lane ribbon asphalt street with over 6,300 vehicles per day. Upgrading Grant Avenue will increase its traffic-carrying capacity while providing a safer street for the driving and walking public. This project continues the street improvement activities along Grant Avenue.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: *This is a Continuation 1/4 cent sales tax project and requires City Council approval. The design phase of this project is funded by the 1998-2001 1/4 cent sales tax. This project was included in the 2000-2005 Capital Improvements Program.							12. Project Location: 3300 Block of North Grant Avenue from West Norton Road north to the city limits (adjacent Hillcrest High School).			

PROJECT SUMMARY

Project Number: 01-0017

Project Title: Intelligent Transportation System

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Transportatio Improvement	\$3,000,000	\$2,500,000 MoDOT Grant	\$500,000	\$350,000	\$1,325,000	\$1,325,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$500,000 - 2001 - 2005 1/8 cent Transportation Sales Tax; \$2,500,000 - Missouri Department of Transportation, and federal grant funding. (Phase I - \$1,000,000 approved; Phase II - \$1,500,000 subject to approval by MoDOT)

7. Project Description:

Design and implement an integrated transportation service system jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio, public kiosks, and Internet web pages.

8. Project Justification:

Evolving technologies are developing to integrate traffic data for the purpose of improving the management of the existing roadway system. This could include detection/management of incidents, monitoring traffic flow, coordinating emergency response, management of transit system data, and disseminating motorist information to enhance trip planning. This project will improve vehicular safety while increasing system capacity through sharing motorist information with the public and stakeholders.

9. Operating Budget Impact

No estimate of operating budget impact. Operation shared with MoDOT.

10. Comments:

Phase II will require an estimated \$1,500,000 to complete. Timing of Phase II is subject to approval by Missouri Department of Transportation and grant funding approval. There were no expenditures for Phase I of this project through 2000. This project was included in the 2000-2005 Capital Improvements Program.

11. Expenditure Type:

<i>Planning, Design, Engineering</i>	\$0
<i>Land Purchase</i>	\$0
<i>Construction</i>	\$0
<i>Equipment</i>	\$0
<i>Other</i>	\$3,000,000
TOTAL:	\$3,000,000

Notes:

12. Project Location:

Various locations to include street intersections and the Transportation Management Center.

PROJECT SUMMARY										
Project Number: 01-0018						Department: Public Works				
Project Title: Jefferson Ave / Campbell Ave Corridor Traffic Study										
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Traffic Study	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<p>6. Proposed Funding Source: *\$50,000 - 2001-2004 1/4 cent capital improvement sales tax.</p> <p>7. Project Description: Conduct a study of north-south traffic flow on four major streets in Springfield Center City Area to determine capacity and local circulation impacts of one-way versus two-way flow, development of a recommended traffic flow plan and development of plan implementation schedule and cost. The streets currently under consideration for the study include Jefferson Avenue, Campbell Avenue, Grant Avenue and Benton/Kimbrough Avenue.</p> <p>8. Project Justification: The current one-way street pattern is confusing to some drivers, results in circuitous movements to some properties and provides greater service to traffic movement than to property access.</p> <p>9. Operating Budget Impact No change in operating budget.</p> <p>10. Comments: *Requires City Council approval. The Center City Plan Element recommends return of two-way operation on Jefferson Ave and Campbell Ave be considered.</p>							<p>11. Expenditure Type:</p> <p>Planning, Design, Engineering \$50,000</p> <p>Land Purchase \$0</p> <p>Construction \$0</p> <p>Equipment \$0</p> <p>Other \$0</p> <p>TOTAL: \$50,000</p> <p>Notes:</p>			
							<p>12. Project Location: Springfield Center City Area.</p>			

PROJECT SUMMARY

Project Number: 01-0019

Project Title: Jefferson Avenue and Sunshine Street Intersection Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$750,000	\$0 None	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$750,000 - 2001-2004 1/4 cent capital improvements sales tax.

7. Project Description:

Widen Jefferson Avenue both north and south of the intersection with Sunshine Street to provide separate left and right turning lanes. Reduce the existing offset of Jefferson at Sunshine by realignment of the intersection. Construct stormwater control, sidewalks, street lighting, and traffic signage improvements as required.

8. Project Justification:

This project is a series of improvements being made to Jefferson Avenue. When all of the improvements are completed, Jefferson Avenue will extend from Commercial Street on the north to south of Primrose on the south. It will provide for a collector street standard north-south connection across the city.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

*This is a Continuation project and requires City Council approval. This project was in the 2000-2005 Capital Improvements Program.

11. Expenditure Type:

Planning, Design, Engineering \$44,000

Land Purchase \$50,000

Construction \$656,000

Equipment \$0

Other \$0

TOTAL: \$750,000

Notes:

12. Project Location:

The intersection of South Jefferson Avenue and East Sunshine Street.

PROJECT SUMMARY										
Project Number: 01-0020										
Project Title: Jordan Valley Park - Boonville Avenue Streetscape Phase Two									Department: Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Streetscape	\$415,000	\$322,500 MoDOT	\$92,500	\$380,000	\$60,500	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$322,500 - MoDOT (TEA-21 Transportation Enhancement Funds); \$92,500 - Hotel/ Motel tax.							11. Expenditure Type:			
7. Project Description: Jordan Valley Park is a community gathering place for civic events of all types and sizes. The Boonville Avenue Streetscape will improve the physical and visual connection between Park Central Square, Commercial Street, and the park. The streetscape will display how streets in and around Jordan Valley Park could be designed to enhance the downtown and the park by providing an enjoyable experience for pedestrians and vehicles alike.							Planning, Design, Engineering \$29,000 Land Purchase \$0 Construction \$317,500 Equipment \$68,500 Other \$0 TOTAL: \$415,000 Notes:			
8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 comprehensive planning process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. The Boonville Avenue Streetscape, Phase Two is a continuation of the Jordan Valley Park - Phase One pilot streetscape project completed in July 2000.							12. Project Location: Boonville Avenue, from Water Street north to Tampa Street (in and adjacent to Jordan Valley Park).			
9. Operating Budget Impact No estimate of operating budget impact is available.										
10. Comments: *Funding requires voter and/or City Council approval of a future funding source and MoDOT TEA-21 grant approval. This project was included in the 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Program.										

PROJECT SUMMARY

Project Number: 01-0021

Project Title: Kansas Expressway and Battlefield Intersection Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$1,700,000	\$850,000 MoDOT	\$850,000	\$505,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:

\$850,000 - 2001-2005 1/8 cent transportation sales tax; \$850,000 - MoDOT, funding and schedule approval from the Missouri Department of Transportation.

7. Project Description:

Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Battlefield intersection. The project includes reconstruction of medians and traffic signals.

8. Project Justification:

This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.

9. Operating Budget Impact

No operating budget impact. MoDOT jurisdiction.

10. Comments:

*Timing of this project is subject to Missouri Department of Transportation funding and schedule approval. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.

11. Expenditure Type:

Planning, Design, Engineering \$255,000

Land Purchase \$250,000

Construction \$1,195,000

Equipment \$0

Other \$0

TOTAL: \$1,700,000

Notes:

12. Project Location:

Intersection of South Kansas Expressway and West Battlefield Street.

PROJECT SUMMARY										
Project Number: 01-0022										
Project Title: Kansas Expressway and Chestnut Expressway Intersection Improvements		Department: Public Works								
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$1,000,000	\$500,000 MoDOT	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$500,000 - 2001-2005 1/8 cent transportation sales tax; \$500,000 - MoDOT.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div> Planning, Design, Engineering Land Purchase Construction Equipment Other TOTAL: Notes: </div> <div style="text-align: right;"> \$150,000 \$250,000 \$600,000 \$0 \$0 \$1,000,000 </div> </div>						
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Chestnut Expressway intersection. The project includes reconstruction of medians and traffic signals.										
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.										
9. Operating Budget Impact No operating budget impact. MoDOT jurisdiction.				12. Project Location: Intersection of North Kansas Expressway and West Chestnut Expressway.						
10. Comments: There were no project expenditures through 2000. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.										

PROJECT SUMMARY

Project Number: 01-0023

Project Title: Kansas Expressway and Kearney Intersection Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$3,700,000	\$1,850,000 MoDOT	\$1,850,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:

\$1,850,000 - 2001-2005 1/8 cent transportation sales tax; \$1,850,000 - MoDOT, funding and schedule approval from the Missouri Department of Transportation.

7. Project Description:

Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Kearney intersection. The project includes reconstruction of medians and traffic signals.

8. Project Justification:

This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.

9. Operating Budget Impact

No operating budget impact. MoDOT jurisdiction.

10. Comments:

*Timing of this project is subject to Missouri Department of Transportation funding and schedule approval. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.

11. Expenditure Type:

Planning, Design, Engineering \$555,000

Land Purchase \$250,000

Construction \$2,895,000

Equipment \$0

Other \$0

TOTAL: \$3,700,000

Notes:

12. Project Location:

Intersection of North Kansas Expressway and West Kearney Street.

PROJECT SUMMARY																								
Project Number: 01-0024																								
Project Title: Kansas Expressway and Sunshine Intersection Improvements		Department: Public Works																						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Intersection Improvement	\$1,700,000	\$850,000 MoDOT	\$850,000	\$505,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<p>6. Proposed Funding Source: \$850,000 - 2001-2005 1/8 cent transportation sales tax; \$850,000 - MoDOT, funding and schedule approval from the Missouri Department of Transportation.</p> <p>7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Sunshine intersection. The project includes reconstruction of medians and traffic signals.</p> <p>8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.</p> <p>9. Operating Budget Impact No operating budget impact. MoDOT jurisdiction.</p> <p>10. Comments: *Timing of this project is subject to Missouri Department of Transportation funding and schedule approval. This project was included in the 2000-2005 Capital Improvements Program. Over \$500,000,000 of transportation improvement projects have been identified and included in the Unfunded Needs List.</p>							<p>11. Expenditure Type:</p> <table> <tr> <td>Planning, Design, Engineering</td> <td>\$255,000</td> </tr> <tr> <td>Land Purchase</td> <td>\$250,000</td> </tr> <tr> <td>Construction</td> <td>\$1,195,000</td> </tr> <tr> <td>Equipment</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$0</td> </tr> <tr> <td>TOTAL:</td> <td>\$1,700,000</td> </tr> <tr> <td colspan="2">Notes:</td> </tr> </table>				Planning, Design, Engineering	\$255,000	Land Purchase	\$250,000	Construction	\$1,195,000	Equipment	\$0	Other	\$0	TOTAL:	\$1,700,000	Notes:	
Planning, Design, Engineering	\$255,000																							
Land Purchase	\$250,000																							
Construction	\$1,195,000																							
Equipment	\$0																							
Other	\$0																							
TOTAL:	\$1,700,000																							
Notes:																								
							<p>12. Project Location: Intersection of South Kansas Expressway and West Sunshine Street.</p>																	

PROJECT SUMMARY

Project Number: 01-0025

Project Title: Minor Neighborhood Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Upgrading	\$1,000,000	\$0 None	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0

6. Proposed Funding Source:

*\$600,000 - 2001-2004 1/4 cent capital improvements sales tax; \$400,000 - 1998-2001 1/4 cent capital improvements sales tax.

7. Project Description:

Minor infrastructure improvements to neighborhood streets.

8. Project Justification:

This project will address potholes, deteriorated streets, sidewalks, stormwater control, and other projects too small to be included in the Capital Improvements Program while providing benefits for individual neighborhoods.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

*This is a Traditional 1/4 cent sales tax project and requires City Council approval. Project expenditures are estimated at \$200,000 through 2000. This is an annual program which was begun in Fiscal Year 1995. This project was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

Planning, Design, Engineering \$0

Land Purchase \$0

Construction \$1,000,000

Equipment \$0

Other \$0

TOTAL: \$1,000,000

Notes:

12. Project Location:

Various locations throughout the city.

PROJECT SUMMARY										
Project Number: 01-0026										
Project Title: National Avenue Bus Turnouts				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Traffic Safety	\$100,000	\$0 None	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$100,000 - 2001-2004 1/4 cent capital improvement sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$15,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$15,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$70,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$100,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Design, acquire right-of-way and construct bus turnouts at high-volume bus stops along National Avenue.										
8. Project Justification: Buses stopping in through lanes on National Avenue impede traffic flow and present hazards for motorists and bus patrons.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Requires City Council approval. FTA matching funds could possibly be used to expand the scope of this project.				12. Project Location: Various locations on National Avenue.						

PROJECT SUMMARY

Project Number: 01-0027

Project Title: National Ave/Chestnut Expwy Intersection Impt- Partial Design/ROW Acquisition

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$100,000	\$0 None	\$100,000	\$25,000	\$50,000	\$25,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$100,000 - 2001-2004 1/4 cent capital improvement sales tax.

7. Project Description:

Partial design and right-of-way acquisition for an intersection improvement at National Avenue and Chestnut Expressway including dual left turn lanes and right turn lanes on each approach.

8. Project Justification:

Additional lanes will improve intersection capacity.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

*Requires City Council approval. Remainder of the right-of-way acquisition and construction will be a future project requiring City Council and voter approval.

11. Expenditure Type:

Planning, Design, Engineering \$75,000

Land Purchase \$25,000

Construction \$0

Equipment \$0

Other \$0

TOTAL: \$100,000

Notes:

12. Project Location:

800 North National Avenue.

PROJECT SUMMARY										
Project Number: 01-0028										
Project Title: National Ave / Grand St Intersection Impvt- Partial Design/ROW Acquisition				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$100,000	\$0 None	\$100,000	\$25,000	\$50,000	\$25,000	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$100,000 - 2001-2004 1/4 cent capital improvement sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Planning, Design, Engineering</i> \$75,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Land Purchase</i> \$25,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Construction</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Equipment</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Other</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$100,000 </div> <div><i>Notes:</i></div>						
7. Project Description: Partial design and right-of-way acquisition for an intersection improvement at National Avenue and Grand Street including dual left turn lanes and right turn lanes on each approach.										
8. Project Justification: Additional lanes will improve intersection capacity.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Requires City Council approval. Remainder of right-of-way acquisition and construction will be a future project requiring City Council and voter approval.				12. Project Location: 1000 South National Avenue.						

PROJECT SUMMARY

Project Number: 01-0029

Project Title: National Ave Widening-Kearney to Norton-Design and Partial ROW Acquisition

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$325,000	\$0 None	\$325,000	\$100,000	\$100,000	\$125,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$325,000 - 2001-2004 1/4 cent capital improvement sales tax.

7. Project Description:

Design and acquire partial right-of-way for reconstruction of National Avenue between Kearney Street and Norton Street to a three-lane secondary arterial with curb and gutter.

8. Project Justification:

This section of National Avenue is currently a narrow two-lane street with open roadside drainage.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

*Requires City Council approval. Remainder of the right-of-way acquisition and construction will be a future project requiring City Council and voter approval.

11. Expenditure Type:

Planning, Design, Engineering \$200,000

Land Purchase \$125,000

Construction \$0

Equipment \$0

Other \$0

TOTAL: \$325,000

Notes:

12. Project Location:

2700 North National Avenue.

PROJECT SUMMARY										
Project Number: 01-0030										
Project Title: National Ave. and Primrose Intersection Impvt-Design and Partial ROW Acquisition							Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$520,000	\$0 None	\$520,000	\$160,000	\$180,000	\$180,000	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$520,000 - 2001-2004 1/4 cent capital improvement sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$160,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$360,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$520,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Design and acquire partial right-of-way for intersection improvement at National Avenue and Primrose Street including dual left turn lanes and right turn lanes on each approach.										
8. Project Justification: Additional lanes will improve intersection capacity and improve flow along National Avenue in vicinity of the James River Freeway interchange.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Requires City Council approval. Remainder of right-of-way acquisition and construction will be a future project requiring City Council and voter approval.										
12. Project Location: 3600 South National Avenue.										

PROJECT SUMMARY

Project Number: 01-0031

Project Title: National Ave Widening at Walnut Street / St Louis Street

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$300,000	\$0 None	\$300,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$300,000 - 2001-2004 1/4 cent capital improvements sales.

7. Project Description:

Design, acquire right-of-way and reconstruct National Avenue north of Walnut Street to align curbs on east side of the street and construct a left turn lane. Upon completion of this part of the project, remaining funds will be used to widen St. Louis Street east of National to provide a left turn lane.

8. Project Justification:

Project will increase effective street width at off-set intersection to add left turn lanes for north and south approaches. The improvements will also benefit the downtown and Walnut Street redevelopment activities by improving vehicular traffic flow.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

*Requires City Council approval.

11. Expenditure Type:

Planning, Design, Engineering \$25,000

Land Purchase \$75,000

Construction \$200,000

Equipment \$0

Other \$0

TOTAL: \$300,000

Notes:

12. Project Location:

300 South National Avenue.

PROJECT SUMMARY										
Project Number: 01-0032		Project Title: Norton Road Widening between Maranatha & National - Design/R.O.W.					Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$56,700	\$0 None	\$56,700	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$56,700 - 1995-98 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$56,700</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$56,700</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Design and purchase right-of-way in order to widen Norton Road between North National Avenue and Maranatha Village to three lanes with stormwater control, sidewalks, and street lighting as necessary. Construction of the improvements is not included in this project. Design/ROW of Norton between Maranatha Village and Summit is completed and construction is funded by the 1998-2001 1/4 cent sales tax. Design/ROW of Norton between Summit to National is ongoing with construction scheduled after 2001 from a future 1/4 cent sales tax.							12. Project Location: East Norton Road between North National Avenue and Maranatha Village.			
8. Project Justification: Norton Road is designated a collector street and has a daily vehicle count of 7,056 from Grant to National. This project will increase the traffic-carrying capacity of the street and provide a safer street for the driving and walking public.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: Project expenditures are estimated at \$393,300 through 2000. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs, the 1980-86 Capital Improvement Program, and the Major Thoroughfare Plan. It was also included in the 1987 1/2 cent sales tax proposal.										

PROJECT SUMMARY

Project Number: 01-0033

Project Title: Norton Road Widening between Summit and National

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$1,600,000	\$0 None	\$1,600,000	\$100,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$1,600,000 - 2001-2004 1/4 cent capital improvements sales tax.

7. Project Description:

Widen Norton Road between Summit Avenue and National Avenue to three lanes with stormwater control, sidewalks, and street lighting as necessary.

8. Project Justification:

Norton Road is designated a collector street and has a daily vehicle count of 5,560 from Kansas Expressway to Grant Avenue. This project will increase the traffic-carrying capacity of the street and provide a safer street for the driving and walking public.

9. Operating Budget Impact

\$40,000 (annual maintenance cost).

10. Comments:

*This is a Continuation 1/4 cent capital improvements sales tax project and requires City Council approval. This project was proposed for the Major Thoroughfare Plan. It is a continuation of the project to widen Norton Road from Maranatha Village to Summit Avenue. This project was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$100,000
Construction	\$1,500,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,600,000

Notes:

12. Project Location:

East Norton Road between North Summit Avenue and North National Avenue.

PROJECT SUMMARY										
Project Number: 01-0034										
Project Title: Republic Road and Fremont Avenue Intersection Design & Partial ROW Acquisition							Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$145,000	\$0 None	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$145,000 - 1998-2001 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$145,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$145,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Design and right-of-way acquisition for future improvements of adding left turn lanes to the Republic Road/Fremont Avenue intersection with signal modifications.										
8. Project Justification: Intersection is currently causing traffic delays.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: Project expenditures are estimated at \$100,000 through 2000. This project was included in the 1997-2002 Unfunded Needs List and the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.							12. Project Location: Intersection of East Republic Road and South Fremont Avenue.			

PROJECT SUMMARY										
Project Number: 01-0035		Project Title: Residential Street Annual Stabilization Program				Department: Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Upgrading	\$1,600,000	\$0 None	\$1,600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0
6. Proposed Funding Source: *\$1,125,000 - 2001-2004 1/4 cent capital improvements sales tax; \$475,000 - 1998-2001 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,600,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,600,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: This is an annual program to stabilize or upgrade residential streets to local and collector standards with stormwater control, sidewalks, and street lighting as necessary.							12. Project Location: Various locations throughout the city.			
8. Project Justification: This project will address residential streets that are not included in other specific projects. The improvement of residential streets will provide safer streets for the driving and walking public. As necessitated by individual projects, stormwater problems will also be addressed.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *This is a Traditional 1/4 cent sales tax project and requires City Council approval. Expenditures are estimated at \$650,000 through 2000. A residential street paving project was part of the 1987 1/2 cent sales tax, 1989-92, 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs. This project was included in the 1994-1999, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.										

PROJECT SUMMARY

Project Number: 01-0036

Project Title: Road Concept Design Program

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Concept Design	\$300,000	\$0 None	\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0

- 6. Proposed Funding Source:**
*\$150,000 - 2001-2004 1/4 cent capital improvements sales tax; \$150,000 - 1998-2001 1/4 cent capital improvements sales tax.
- 7. Project Description:**
Develop various conceptual design plans for major road improvements as funding permits. Project activities include either improvements for existing streets or new street construction.
- 8. Project Justification:**
This project will address existing or future needs for additional road improvements. Stormwater problems will be addressed as necessitated by individual projects.
- 9. Operating Budget Impact**
No change in operating budget.

- 11. Expenditure Type:**
- | | |
|-------------------------------|------------------|
| Planning, Design, Engineering | \$300,000 |
| Land Purchase | \$0 |
| Construction | \$0 |
| Equipment | \$0 |
| Other | \$0 |
| TOTAL: | \$300,000 |
| Notes: | |

- 12. Project Location:**
Locations to be determined.

- 10. Comments:**
*This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council approval. There were no project expenditures through 2000. This activity allows the continuation of design activities for at least one major street improvement or new street during each 1/4 cent capital improvements program. This project was included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.

PROJECT SUMMARY

Project Number: 01-0037

Project Title: Shared Cost/Economic Development/Transportation

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Parking/Traffi	\$10,149,000	\$6,800,000 MoDOT/Private	\$3,349,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2,149,000	\$0	N/A*

6. Proposed Funding Source:

*\$1,100,000 - 2001-2004 1/4 cent capital improvements sales tax; \$874,000 - 1998-2001 1/4 cent capital improvements sales tax; \$1,375,000 - 2001-2005 1/8 cent transportation sales tax; \$6,800,000 - MoDOT/Private Developer funds requires agreements.

7. Project Description:

Construct or expand the scope of existing infrastructure improvements in cooperation with intergovernmental or private sector entities to encourage economic development. Provide additional parking to serve major activity centers in center city including Jordan Valley Park with interface to transit system.

8. Project Justification:

Project activities will address various infrastructure needs throughout the community while leveraging private investment. In addition, studies of proposed and committed major activity centers have identified the need for additional parking (at grade and/or multi level garages) to serve center city and Jordan Valley Park.

9. Operating Budget Impact

No estimate of operating budget impact.

10. Comments:

*The Shared Cost portion is a Traditional 1/4 cent capital improvements sales tax project and requires City Council approval of funding and MoDOT/private developer funding approval. Recent examples of cooperative shared cost projects are: Price Cutter, Remington's, Paul Mueller Downtown Development, and Prime, Inc. Project expenditures are estimated at \$26,000 through 2000. This project was included in the 2000-2005 Capital Improvements Program.

11. Expenditure Type:

Planning, Design, Engineering \$1,625,000

Land Purchase \$2,400,000

Construction \$6,124,000

Equipment \$0

Other \$0

TOTAL: \$10,149,000

Notes:

12. Project Location:

Various locations to be identified in the future. Examples of projects which might be eligible are: Downtown parking, Jordan Valley Park,, East Kearney/US 65-LeCompte, West Kearney/Westgate, East Kearney/Neergard, Blackman Rd/Battlefield area and Moore Road/Sunshine area.

PROJECT SUMMARY										
Project Number: 01-0038										
Project Title: Sunshine Street and U.S. Highway 65 Interchange Improvements							Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Intersection Improvement	\$7,645,200	\$7,645,200 MoDOT	\$0	\$3,000,000	\$3,564,400	\$1,080,800	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$7,645,200 - Missouri Department of Transportation through the 1997-2001 1/8 cent transportation sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div> Planning, Design, Engineering Land Purchase Construction Equipment Other TOTAL: Notes: </div> <div style="text-align: right;"> \$0 \$0 \$7,645,200 \$0 \$0 \$7,645,200 </div> </div>			
7. Project Description: Modify the interchange at the intersection of U.S. Highway 65 and Sunshine Street to reduce the number of traffic signals and vehicle caption points.										
8. Project Justification: The interchange at Highway 65 and ramp intersections with Sunshine do not have the vehicle capacity to handle the 60,000 vehicles per day demand. This project will increase the traffic-carrying capacity of the intersection, improve traffic flow, and provide increased intersection capacity for future traffic growth.										
9. Operating Budget Impact No change in operating budget. Maintenance will be provided by the Missouri Highway and Transportation Department.										
10. Comments: Project expenditures are estimated at \$4,090,900 through 2000. This project was included in the 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program. In addition to the 1/8 cent transportation tax funding, MoDOT estimates another \$4,850,000 will be funded from other MoDOT sources.							12. Project Location: Intersection of East Sunshine Street and Highway 65.			

PROJECT SUMMARY

Project Number: 01-0039

Project Title: Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$800,000	\$0 None	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$800,000 - 1998-2001 1/4 cent capital improvements sales tax.

7. Project Description:

Right-of-way acquisition and widening of Walnut Lawn from Campbell to Main to five lanes. Acquire partial right-of-way for future widening of Walnut Lawn from Kansas Expressway to Main.

8. Project Justification:

Walnut Lawn is currently a two lane narrow street between Kansas Expressway and Main.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

Project expenditures are estimated at \$2,000,000 through 2000. Phase I construction from Campbell to Main is completed; right-of-way acquisition is proceeding between Main and Kansas Expressway. This project was included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.

11. Expenditure Type:

<i>Planning, Design, Engineering</i>	\$0
<i>Land Purchase</i>	\$800,000
<i>Construction</i>	\$0
<i>Equipment</i>	\$0
<i>Other</i>	\$0
TOTAL:	\$800,000
<i>Notes:</i>	

12. Project Location:

West Walnut Lawn Street between South Campbell Avenue and South Kansas Expressway.

PROJECT SUMMARY										
Project Number: 01-0040										
Project Title: Walnut Lawn ROW Acquisition/Partial Construction - Main to Kansas Expressway									Department: Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
ROW Acquisition	\$3,000,000	\$0 None	\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$3,000,000 - 2001-2004 1/4 cent capital improvements sales tax.							11. Expenditure Type: Planning, Design, Engineering \$0 Land Purchase \$1,500,000 Construction \$1,500,000 Equipment \$0 Other \$0 TOTAL: \$3,000,000 Notes:			
7. Project Description: Right-of-way acquisition along Walnut Lawn from Kansas Expressway to Main to allow future construction of 5 lanes. Available right-of-way and funding will determine start of construction.										
8. Project Justification: Walnut Lawn is currently a two lane narrow street.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *This is a Continuation 1/4 cent capital improvements sales tax project and requires City Council approval. This project was included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program as a combination project with the right-of-way acquisition and construction improvements on Walnut Lawn from Campbell to Main.							12. Project Location: West Walnut Lawn Street acquisition between South Main Avenue and South Kansas Expressway. Construction between Main and Kansas Expressway as ROW is available.			

PROJECT SUMMARY

Project Number: 01-0041

Project Title: West By-Pass Improvements between Kearney Street and Chestnut Expressway

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Widening	\$2,436,900	\$2,436,900 MoDOT*	\$0	\$1,200,000	\$1,236,900	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$2,436,900 - Missouri Department of Transportation through the 1997-2001 1/8 cent transportation sales tax.

7. Project Description:

Construct improvements to the overhead railroad bridge to stage for the eventual construction of a five-lane roadway. The south bridge will be completely removed, while design changes to the north train crossing are still being reviewed. The middle bridge will be replaced with a new structure featuring three train tracks. This will also provide the necessary height clearance and stormwater controls for future widening of the West Bypass.

8. Project Justification:

Traffic volume along the West By-Pass is over 20,000 vehicles per day. The existing facility does not have sufficient capacity for this volume of traffic. This project will provide increased capacity, improve traffic safety, and provide for separate left turn storage lanes while promoting economic development.

9. Operating Budget Impact

No changes in operating budget. Maintenance will be provided by the Missouri Department of Transportation.

10. Comments:

Project expenditures are estimated at \$263,100 through 2000. This project was included in the 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program. In addition to the 1/8 cent transportation sales tax funding, MoDOT estimates another \$3,540,000 will be funded from other MoDOT sources.

11. Expenditure Type:

Planning, Design, Engineering \$0

Land Purchase \$436,900

Construction \$2,000,000

Equipment \$0

Other \$0

TOTAL: \$2,436,900

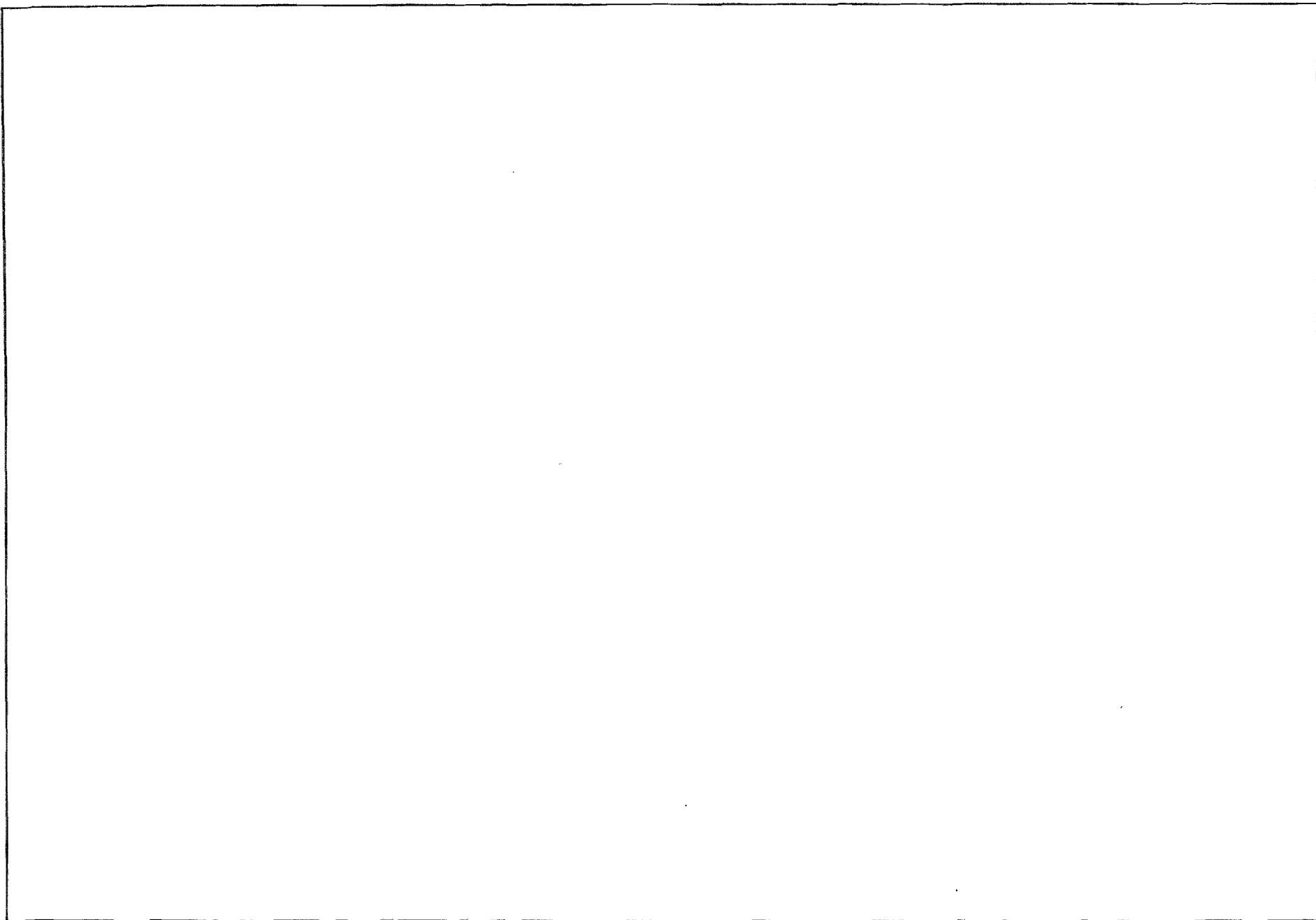
Notes:

12. Project Location:

West By-Pass between West Kearney Street and West Chestnut Expressway.

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New Streets



Project Number: 01-0042

PROJECT SUMMARY

Project Title: Farm Road 119 (Hutchinson Road) Extension

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Street	\$1,000,000	\$500,000 Greene County	\$500,000	\$75,000	\$925,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*Funding for this project will be provided by proposed intergovernmental agreements between the City and Greene County. Future funding sources for the City include Sanitary Sewer and Solid Waste Retained Earnings and are subject to approval by City Council.

7. Project Description:

Extend Farm Road 119, Hutchinson Road, southwesterly from the intersection of Farm Road 168 and Farm Road 119 approximately 4,100 feet to M Highway.

8. Project Justification:

This project will eliminate a substandard one lane bridge south of the Southwest Wastewater Treatment Plant in Greene County and provide good access to the Yardwaste Recycling Center and the Southwest Power Plant from M Highway.

9. Operating Budget Impact

No estimate of operating budget impact.

10. Comments:

*Timing for construction and funding for this project are subject to City Council approval and intergovernmental agreements. This project was included in the 2000-2005 Capital Improvements Program.

11. Expenditure Type:

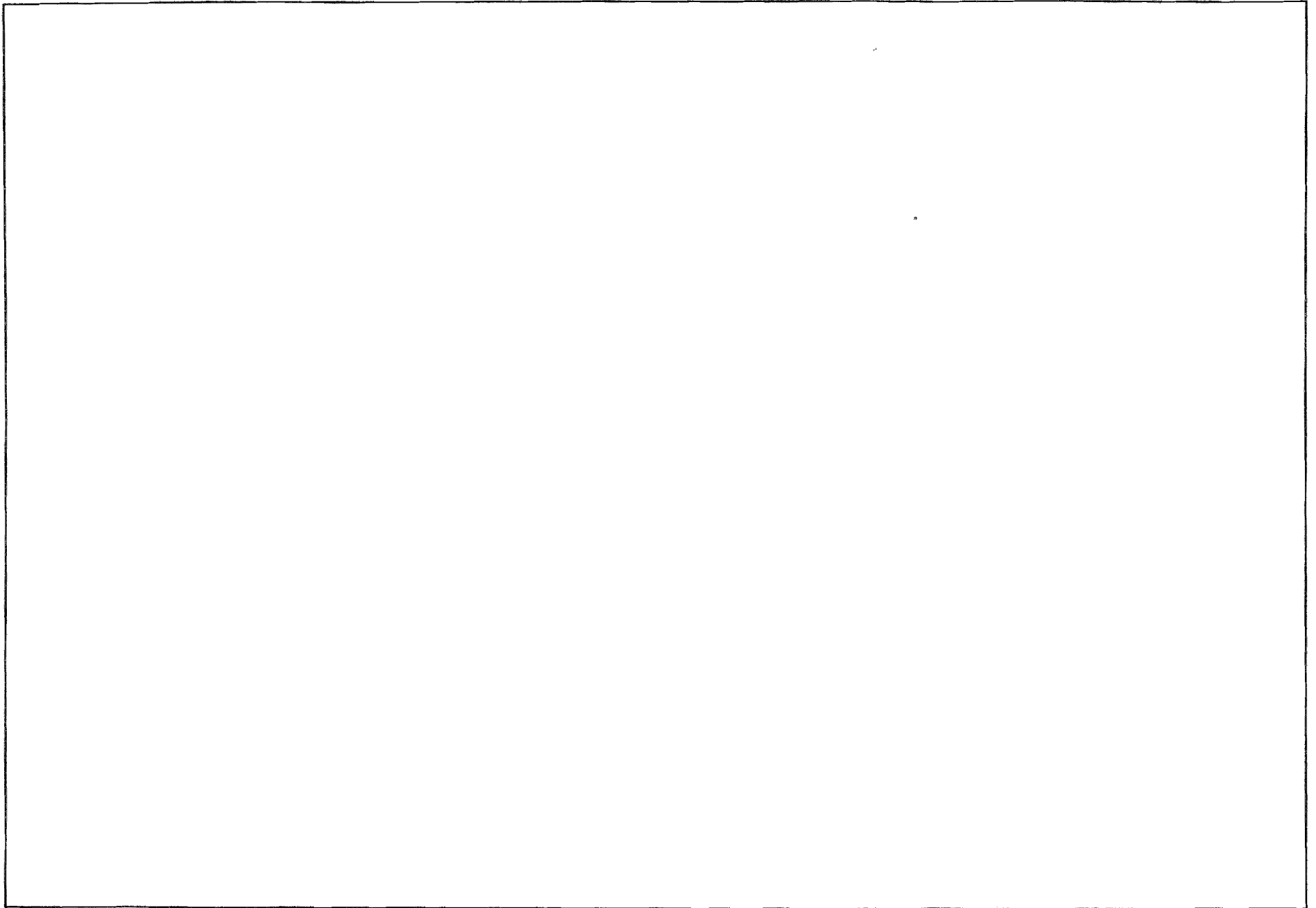
Planning, Design, Engineering	\$75,000
Land Purchase	\$0
Construction	\$925,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,000,000
Notes:	

12. Project Location:

Between Highway M and the Intersection of Farm Road 119 and Farm Road 168 (Hutchinson Road).

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Traffic Signals



PROJECT SUMMARY

Project Number: 01-0043

Project Title: Metro/Safety Sign Program

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Street Signs	\$115,000	\$0 None	\$115,000	\$49,000	\$33,000	\$33,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$100,000 - 2001-2004 1/4 cent capital improvements sales tax; \$15,000 - 1998-2001 1/4 cent capital improvements sales tax.

7. Project Description:

Install street name signs at new intersections and replace faded regulatory (stop and yield) signs at various locations plus replace school crossing warning signs with new neon yellow color material.

8. Project Justification:

Installation of new signs at new intersections will retain consistency with signs already installed at existing intersections. Replacement of old faded signs will enhance safety on city streets.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

*This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council approval. Expenditures are estimated at \$85,000 through 2000. This program will build on the previous Metro Street Sign Program funded by previous 1/4 cent capital improvements sales tax funds. This project was included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

<i>Planning, Design, Engineering</i>	\$0
<i>Land Purchase</i>	\$0
<i>Construction</i>	\$0
<i>Equipment</i>	\$0
<i>Other</i>	\$115,000
TOTAL:	\$115,000

Notes:

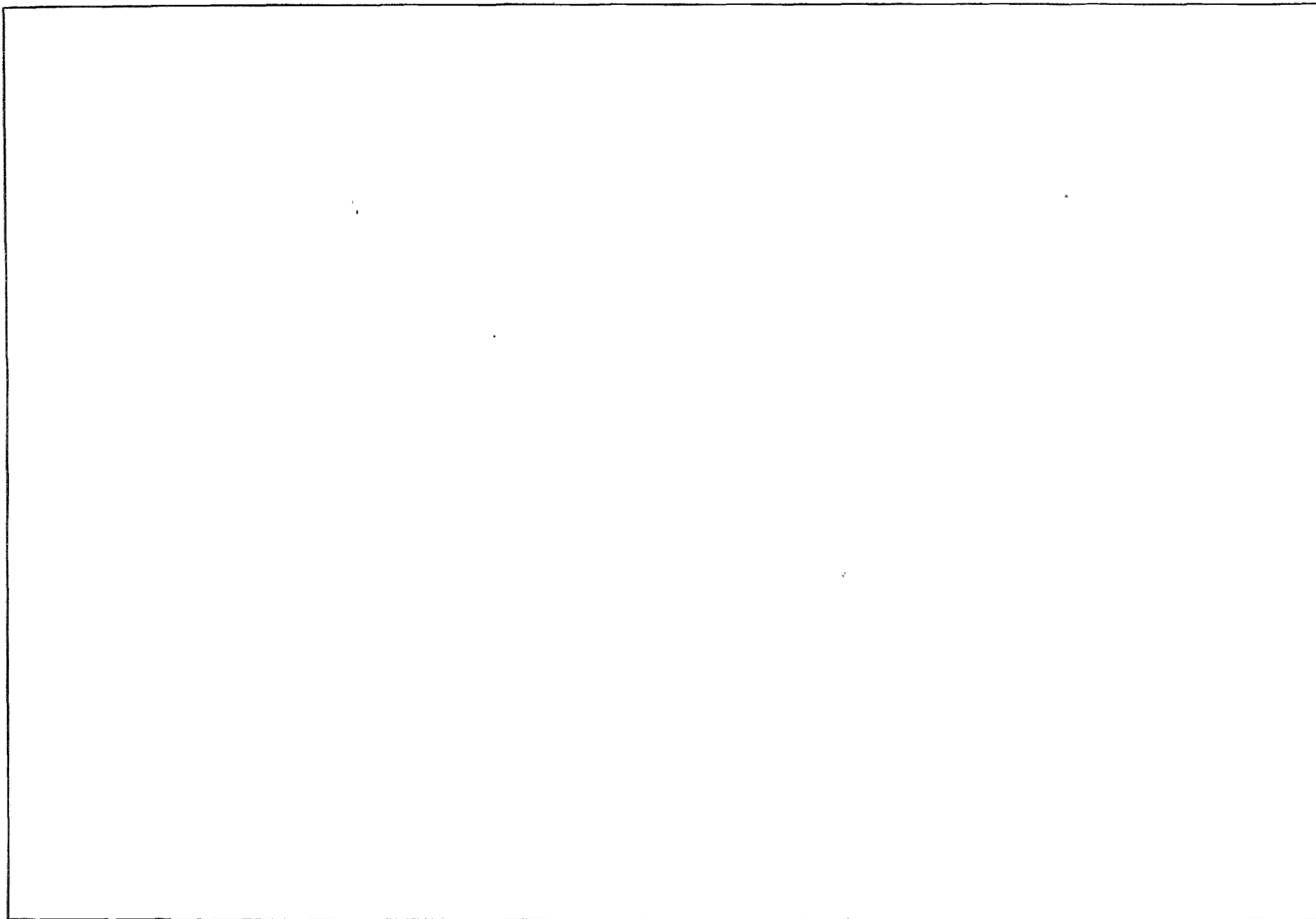
Other includes street signs.

12. Project Location:

Various locations throughout the City.

PROJECT SUMMARY										
Project Number: 01-0044										
Project Title: Traffic Signal Annual Program				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Traffic Signals	\$815,665	\$0 None	\$815,665	\$140,665	\$250,000	\$275,000	\$150,000	\$0	\$0	\$0
6. Proposed Funding Source: *\$800,00 - 2001-2004 1/4 cent capital improvements sales tax; \$15,665 - 1998-2001 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$815,665</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$815,665</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: This project will provide the ability to install at least one new signal annually that rises to a priority that was not anticipated as well as fund the preparation of an Intelligent Transportation System Strategic Master Plan. Each year's project is independent. These funds could also be used to replace obsolete controllers, span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized signal system.							12. Project Location: Various locations throughout the city.			
8. Project Justification: These funds are intended to improve street operations related to the traffic signal systems and to meet unexpected, undesignated and unbudgeted signal needs.										
9. Operating Budget Impact \$3,000 (annual maintenance cost).										
10. Comments: *This is a Traditional 1/4 cent sales tax project and requires City Council approval. Expenditures are estimated at \$638,000 through 2000. An annual traffic signal program was part of the 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. An annual program was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 CIP.										

Sidewalks and Overpasses



PROJECT SUMMARY

Project Number: 01-0045

Project Title: Jefferson Avenue Footbridge Rehabilitation

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Footbridge Rehabilitation	\$436,774	\$346,184 Federal Funds	\$90,590	\$436,774	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$196,910 - Transportation Enhancement funds grant (ISTEA); \$90,590 - street maintenance funds;
\$149,274 - CDBG funds.

7. Project Description:

Rehabilitate the historic pedestrian overpass originally constructed in 1902. Structure length is 486 feet. Work proposed includes sanding, painting, replacement and/or repair of steps and deck, addition of lighting and landscaping. Landscape funding of \$150,000 will be required within the next 5 years.

8. Project Justification:

The bridge was last painted in 1976 and is in need of painting and rehabilitation. The approach steps need to be replaced and the deck needs repair. The bridge serves both the Commercial Street area and the area north of the railroad tracks. The bridge needs lights and the approaches should be landscaped. Without this bridge citizens would have to walk across several switch tracks. The structural analysis has been completed and approximately 25% of the steel members need to be replaced.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

There are \$150,000 of additional landscaping improvements listed as a project in the Unfunded Needs List which should be completed within the next five years. Project expenditures are estimated at \$63,000 through 2000. This project was proposed in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs and the 1982 Commercial Street Development Plan.

11. Expenditure Type:

Planning, Design, Engineering \$0

Land Purchase \$0

Construction \$436,774

Equipment \$0

Other \$0

TOTAL: \$436,774

Notes:

12. Project Location:

Pedestrian overpass over Burlington Northern Railroad tracks at 400 East Commercial.

PROJECT SUMMARY										
Project Number: 01-0046										
Project Title: School Sidewalk Program				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Sidewalks	\$505,900	\$0 None	\$505,900	\$170,000	\$170,000	\$165,900	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$475,000 - 2001-2004 1/4 cent capital improvements sales tax; \$30,900 - 1998-2001 1/4 cent capital improvements sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Planning, Design, Engineering</i> \$25,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Land Purchase</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Construction</i> \$480,900 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Equipment</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Other</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$505,900 </div> <div><i>Notes:</i></div>						
7. Project Description: Construct new sidewalks near the city's schools. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with the schools' Parents-Teachers Associations.										
8. Project Justification: There are no sidewalks along certain street segments leading to schools. The Parents-Teachers Associations will help city staff identify those areas which need sidewalks to provide safe routes to schools.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *This is a Traditional 1/4 cent sales tax project and requires City Council approval. Expenditures are estimated at \$444,100 through 2000. An elementary school route sidewalk project was included in the 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs and received Community Development Block Grant funds in 1991-92. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 CIP.				12. Project Location: Locations to be determined.						

PROJECT SUMMARY

Project Number: 01-0047

Project Title: Sidewalk Reconstruction & Curb Ramp Annual Program

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sidewalk/Curb Ramp	\$1,390,000	\$0 None	\$1,390,000	\$465,000	\$465,000	\$460,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$1,275,000 - 2001-2004 1/4 cent capital improvements sales tax; \$115,000 - 1998-2001 1/4 cent capital improvements sales tax.

7. Project Description:

This is an annual program to replace old sidewalks and curb ramps as needed. Residential sidewalks in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Grand Street on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.

8. Project Justification:

This project will increase the safety of the walking public by replacing sidewalks and curb ramps in those areas where they are so deteriorated that they are unsafe to use. It will also enable the City to meet mandates imposed by the Americans with Disabilities Act to provide sidewalks and curb ramps.

9. Operating Budget Impact

\$25,000 (annual maintenance cost).

10. Comments:

*This is a Traditional 1/4 cent sales tax project and requires City Council approval. Expenditures are estimated at \$860,000 through 2000. An annual sidewalk reconstruction project was included in the 1989-92, 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 CIP.

11. Expenditure Type:

Planning, Design, Engineering \$140,000

Land Purchase \$0

Construction \$1,250,000

Equipment \$0

Other \$0

TOTAL: \$1,390,000

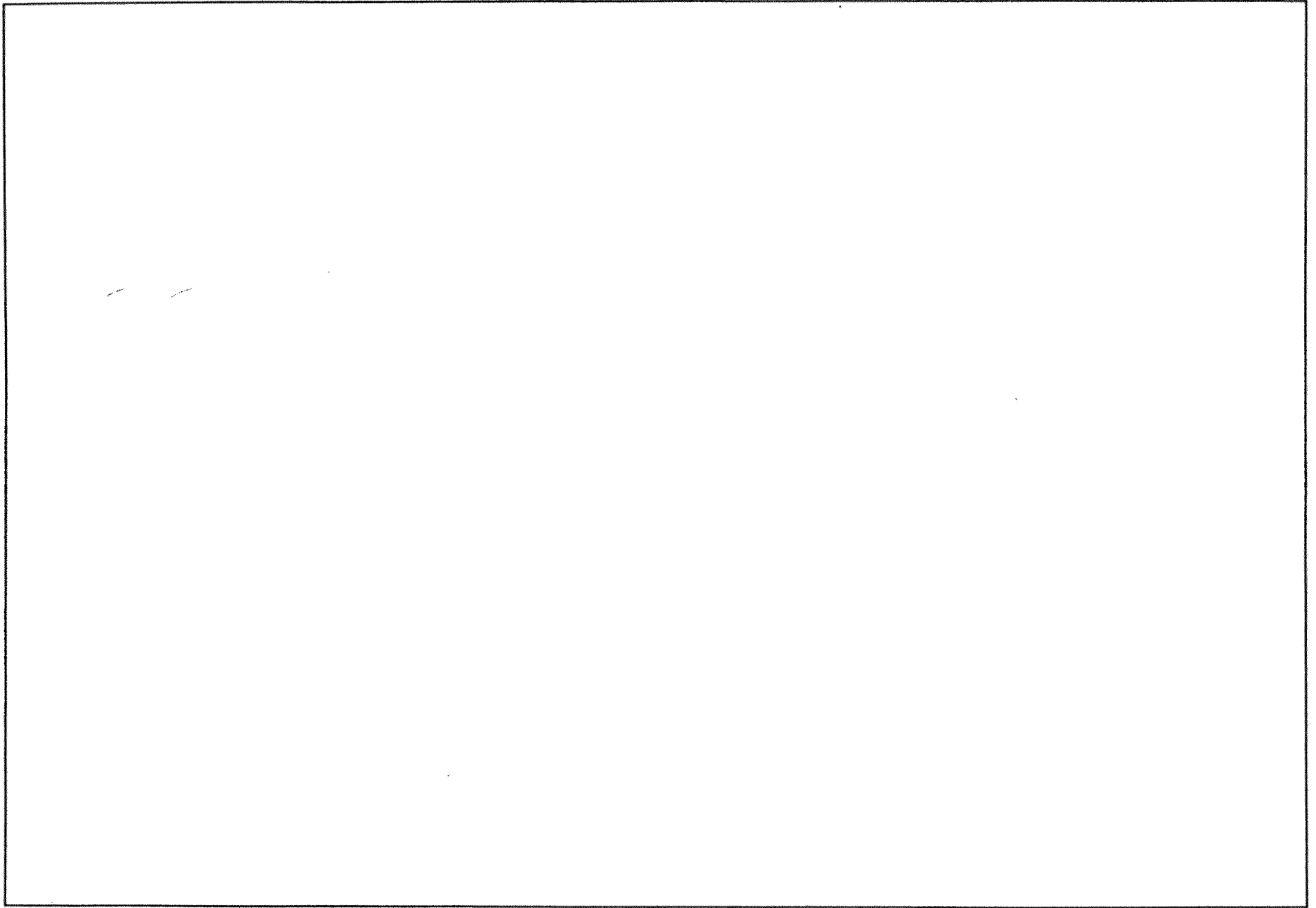
Notes:

12. Project Location:

Various locations to be determined.

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Storm Sewers



PROJECT SUMMARY

Project Number: 01-0048

Project Title: Cherry and Barnes to Jordan Creek Stormwater Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$1,175,000	\$0 None	\$1,175,000	\$687,500	\$487,500	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$1,175,000 - 1999 Stormwater Bond Issue.

7. Project Description:

Reconstruct the existing undersized channel with curb and gutters and open channels as required.

8. Project Justification:

Existing system is undersized causing street and yard flooding.

9. Operating Budget Impact

No impact to operating budget.

10. Comments:

Project expenditures are estimated at \$25,000 through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.

11. Expenditure Type:

Planning, Design, Engineering \$75,000

Land Purchase \$125,000

Construction \$975,000

Equipment \$0

Other \$0

TOTAL: \$1,175,000

Notes:

12. Project Location:

2000 Block East Cherry Street.

PROJECT SUMMARY										
Project Number: 01-0049						Department: Public Works				
Project Title: Fassnight Creek - Campbell to Jefferson Stormwater Improvements										
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
<p>6. Proposed Funding Source: \$1,500,000 - 1999 Stormwater Bond Issue.</p> <p>7. Project Description: Enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails.</p> <p>8. Project Justification: Existing channel is undersized causing flooding of adjacent homes and yards.</p> <p>9. Operating Budget Impact Minimal impact to operating budget.</p> <p>10. Comments: There were no project expenditures through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.</p>				<p>11. Expenditure Type:</p> <p>Planning, Design, Engineering \$225,000</p> <p>Land Purchase \$500,000</p> <p>Construction \$650,000</p> <p>Equipment \$0</p> <p>Other \$125,000</p> <p>TOTAL: \$1,500,000</p> <p>Notes:</p>						
				<p>12. Project Location: Along existing Fassnight Channel from South Jefferson Avenue to South Campbell Avenue.</p>						

PROJECT SUMMARY

Project Number: 01-0050

Project Title: Floodway Acquisition Program 1999

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$1,850,000	\$0 None	\$1,850,000	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$1,850,000 - 1999 Stormwater Bond Issue.

7. Project Description:

Acquire various portions of the 100 year flood plain as published by FEMA and make modifications to the flood plain as required.

8. Project Justification:

This project allows for acquisition of properties in the 100 year flood plain. City ownership will protect and enhance these properties to help reduce future flooding.

9. Operating Budget Impact

\$40,000 (annual operating cost - \$20,000; annual maintenance cost - \$20,000)

10. Comments:

Project expenditures are estimated at \$1,150,000 through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified Phase II of this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.

11. Expenditure Type:

Planning, Design, Engineering \$10,000

Land Purchase \$1,640,000

Construction \$200,000

Equipment \$0

Other \$0

TOTAL: \$1,850,000

Notes:

12. Project Location:

Various locations along the FEMA mapped flood plain.

PROJECT SUMMARY										
Project Number: 01-0051		Project Title: Upper Galloway Stormwater Improvements				Department: Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$1,293,500	\$200,000 State Grant*	\$1,093,500	\$1,293,500	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,093,500 - 1999 Stormwater Bond Issue; * \$200,000 - State Stormwater Grant (unappropriated). 7. Project Description: Existing channel is undersized or non-existent. This project will construct a stormwater conveyance system with curb and gutters and inlets as needed. 8. Project Justification: This project will reduce home, street and yard flooding in the upper Galloway area. 9. Operating Budget Impact Minimal impact to operating budget.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$73,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$120,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,293,500</div> </div> <div style="margin-top: 10px;"> Notes: </div>			
10. Comments: *Full funding is subject to approval of the State Stormwater Grant. Project expenditures are estimated at \$106,500 through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.							12. Project Location: 1700 Block South Sieger and 2300 Block South Edgewater.			

PROJECT SUMMARY

Project Number: 01-0052

Project Title: Hillcrest Drainage Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$150,000	None \$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$150,000 - 1999 Stormwater Bond Issue.

7. Project Description:

Reconstruct the existing undersized system from Madison to Scenic open channels.

8. Project Justification:

Existing system is undersized resulting in home and street flooding.

9. Operating Budget Impact

No impact to operating budget.

10. Comments:

There were no project expenditures through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.

11. Expenditure Type:

Planning, Design, Engineering \$10,000

Land Purchase \$10,000

Construction \$130,000

Equipment \$0

Other \$0

TOTAL: \$150,000

Notes:

12. Project Location:

2700 Block West Madison Street.

PROJECT SUMMARY										
Project Number: 01-0053										
Project Title: North Jordan Creek Division to Blaine Stormwater Improvements							Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$1,500,000	\$0 None	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0
<p>6. Proposed Funding Source: \$1,500,000 - 1999 Stormwater Bond Issue.</p> <p>7. Project Description: Reconstruct the portion of North Jordan Creek from Smith Park to Glenstone.</p> <p>8. Project Justification: Existing channel is undersized causing home and street flooding.</p> <p>9. Operating Budget Impact No impact on operating budget.</p> <p>10. Comments: There were no project expenditures through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.</p>							<p>11. Expenditure Type:</p> <p>Planning, Design, Engineering \$125,000</p> <p>Land Purchase \$400,000</p> <p>Construction \$975,000</p> <p>Equipment \$0</p> <p>Other \$0</p> <p>TOTAL: \$1,500,000</p> <p>Notes:</p>			
							<p>12. Project Location: 1600 East Division Street.</p>			

PROJECT SUMMARY

Project Number: 01-0054

Project Title: 2400 East Kirkwood / Kirkwood Park to Washita Stormwater Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$652,000	\$125,000 DNR Grant	\$527,000	\$527,000	\$125,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$102,000 - 1995 stormwater bond issue; \$25,000 - stormwater detention buyout funds; \$400,000 - 1999 stormwater bond issue; \$125,000 - DNR Grant, unappropriated.

7. Project Description:

Construct open channels and larger street culverts through this existing neighborhood.

8. Project Justification:

Inadequate storm sewers result in frequent street, yard, and house flooding in the neighborhood. This project will increase stormwater system capacity while the channel and culvert improvements will help reduce the frequency of flooding.

9. Operating Budget Impact

No change in operating budget.

10. Comments:

Project expenditures are estimated at \$23,000 through 2000. This project is in response to complaints by citizens and was in the 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvement Programs.

11. Expenditure Type:

Planning, Design, Engineering \$35,000

Land Purchase \$150,000

Construction \$467,000

Equipment \$0

Other \$0

TOTAL: \$652,000

Notes:

12. Project Location:

2400 Block East Kirkwood Street.

PROJECT SUMMARY

Project Number: 01-0055

Project Title: Lombard at Kansas Avenue Stormwater Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$500,000	None \$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:
\$500,000 - 1999 Stormwater Bond Issue.

7. Project Description:
Reconstruct existing system with open channels and 12 x 4 box culverts.

8. Project Justification:
Existing channel is undersized causing home, street, and yard flooding.

9. Operating Budget Impact
No impact to operating budget.

10. Comments:
There were no project expenditures through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.

11. Expenditure Type:

Planning, Design, Engineering	\$50,000
Land Purchase	\$25,000
Construction	\$425,000
Equipment	\$0
Other	\$0
TOTAL:	\$500,000
Notes:	

12. Project Location:
1600 Block West Lombard Street.

PROJECT SUMMARY																								
Project Number: 01-0056																								
Project Title: Montclair and Ertis Stormwater Improvements				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Storm Sewers	\$350,000	\$0 None	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0														
6. Proposed Funding Source: \$350,000 - 1999 Stormwater Bond Issue.				11. Expenditure Type: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$25,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$25,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$300,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="padding: 5px; text-align: right;">\$350,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$25,000	<i>Land Purchase</i>	\$25,000	<i>Construction</i>	\$300,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$350,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$25,000																							
<i>Land Purchase</i>	\$25,000																							
<i>Construction</i>	\$300,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$350,000																							
<i>Notes:</i>																								
7. Project Description: Construct stormwater drainage system along Ertis and Montclair from Battlefield to Dayton.																								
8. Project Justification: Existing system is undersized causing street and yard flooding.																								
9. Operating Budget Impact No impact on operating budget.																								
10. Comments: There were no project expenditures through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.				12. Project Location: Montclair and Ertis, from Battlefield Road to Dayton.																				

PROJECT SUMMARY

Project Number: 01-0057

Project Title: 3500 Block of West Nichols Stormwater Improvements

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$857,500	\$400,000 State Grant*	\$457,500	\$857,500	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

*\$400,000 - State Storm Water Grant subject to grant approval; \$475,000 - 1999 Stormwater Bond Issue.

7. Project Description:

Enclose an existing undersized roadside channel with a double 6 x 4 box culvert and curb and gutters.

8. Project Justification:

The existing channel is undersized causing street and yard flooding and also causing a hazard for the traveling public due to its location next to the street.

9. Operating Budget Impact

Minimum impact to operating budget.

10. Comments:

Project expenditures were estimated at \$42,500 through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.

11. Expenditure Type:

Planning, Design, Engineering \$32,500

Land Purchase \$50,000

Construction \$765,000

Equipment \$0

Other \$10,000

TOTAL: \$857,500

Notes:

12. Project Location:

3500 Block of West Nichols Street.

PROJECT SUMMARY																								
Project Number: 01-0058																								
Project Title: Norton Road West of National Avenue Stormwater Improvements				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Storm Sewers	\$1,200,000	\$0 None	\$1,200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$1,200,000 - 1999 Stormwater Bond Issue.</p> <p>7. Project Description: Construct an enclosed storm sewer along National Avenue from Norton Road to Howard Street with associated inlets and curb and guttering.</p> <p>8. Project Justification: Currently the existing system is an undersized open channel creating flooding of buildings and streets and a hazard for the driving public.</p> <p>9. Operating Budget Impact No additional operating budget impact.</p> <p>10. Comments: There were no project expenditures through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$100,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$120,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$870,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$110,000</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$1,200,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table> <p>12. Project Location: East Norton Road and North National Avenue Intersection.</p>							<i>Planning, Design, Engineering</i>	\$100,000	<i>Land Purchase</i>	\$120,000	<i>Construction</i>	\$870,000	<i>Equipment</i>	\$0	<i>Other</i>	\$110,000	TOTAL:	\$1,200,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$100,000																							
<i>Land Purchase</i>	\$120,000																							
<i>Construction</i>	\$870,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$110,000																							
TOTAL:	\$1,200,000																							
<i>Notes:</i>																								

PROJECT SUMMARY

Project Number: 01-0059

Project Title: 2001 Stormwater Bond Issue Projects

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$15,000,000	\$0 None	\$15,000,000	\$4,000,000	\$8,000,000	\$3,000,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$15,000,000 - 2001 bond issue funded by the level property tax.

7. Project Description:

Acquisition and protection of flood plains, increased inlet capacity along major streets, State and Federal stormwater permit requirements, system capacity improvements at various locations such as Fassnight Creek - east of Jefferson, along Edgewood from Marlan to Lone Pine, along Erie Street west of Campbell, Swallow to Cardinal, North Branch of Jordan Creek, and in the Carleton and McCann drainage area. In addition, bridges on Walnut and Lone Pine will be replaced and the existing culvert along Main Street be repaired.

8. Project Justification:

The existing drainage system is under sized, allowing flooding of homes and properties on a regular basis. These projects will protect homes from a 100 year flood event.

9. Operating Budget Impact

None.

10. Comments:

The proposed projects funded by this bond issue are included in the Unfunded Needs List.

11. Expenditure Type:

Planning, Design, Engineering \$1,500,000

Land Purchase \$3,000,000

Construction \$10,500,000

Equipment \$0

Other \$0

TOTAL: \$15,000,000

Notes:

12. Project Location:

Various locations.

PROJECT SUMMARY										
Project Number: 01-0060		Project Title: Stormwater Improvements - Miscellaneous / Small Projects							Department: Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$900,000	\$0 None	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
6. Proposed Funding Source: \$900,000 - Stormwater Detention Buyout Funds.							11. Expenditure Type:			
7. Project Description: Miscellaneous storm sewer drainage improvement projects funded by Detention Buyout Funds that are not designated for other specific projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. Smaller drainage projects can be designed in-house and constructed by street maintenance staff.							<div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$135,000</div> </div>			
8. Project Justification: Stormwater projects that are identified as small projects and bond projects that require additional funding.							<div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$180,000</div> </div>			
9. Operating Budget Impact \$1,000 (annual maintenance cost estimate).							<div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$585,000</div> </div>			
10. Comments: Expenditures are estimated at \$900,000 through 2000 for these various projects. These projects are undertaken based on the level of stormwater detention buyout funds that are available. These are small projects that usually can be funded entirely from available detention buyout funds not designated for other projects. These projects were included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.							<div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div>			
							<div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div>			
							<div style="display: flex; justify-content: space-between;"> <div>TOTAL:</div> <div>\$900,000</div> </div>			
							Notes:			
							12. Project Location: Various locations throughout the city.			

PROJECT SUMMARY

Project Number: 01-0061

Project Title: Various Neighborhood Drainage Projects

Department: Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Storm Sewers	\$2,000,000	\$0 None	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$2,000,000 - 1999 Stormwater Bond Issue.

7. Project Description:

Improve stormwater capacity at various locations.

8. Project Justification:

Existing storm sewer system is undersized or non-existent. Various small projects will improve drainage within neighborhoods to reduce home flooding.

9. Operating Budget Impact

No impact on operating budget.

10. Comments:

There were no project expenditures through 2000. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$15,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 Capital Improvement Program identified this project as one of the individual projects that made up the \$15,000,000 1999 bond issue.

11. Expenditure Type:

Planning, Design, Engineering \$100,000

Land Purchase \$250,000

Construction \$1,650,000

Equipment \$0

Other \$0

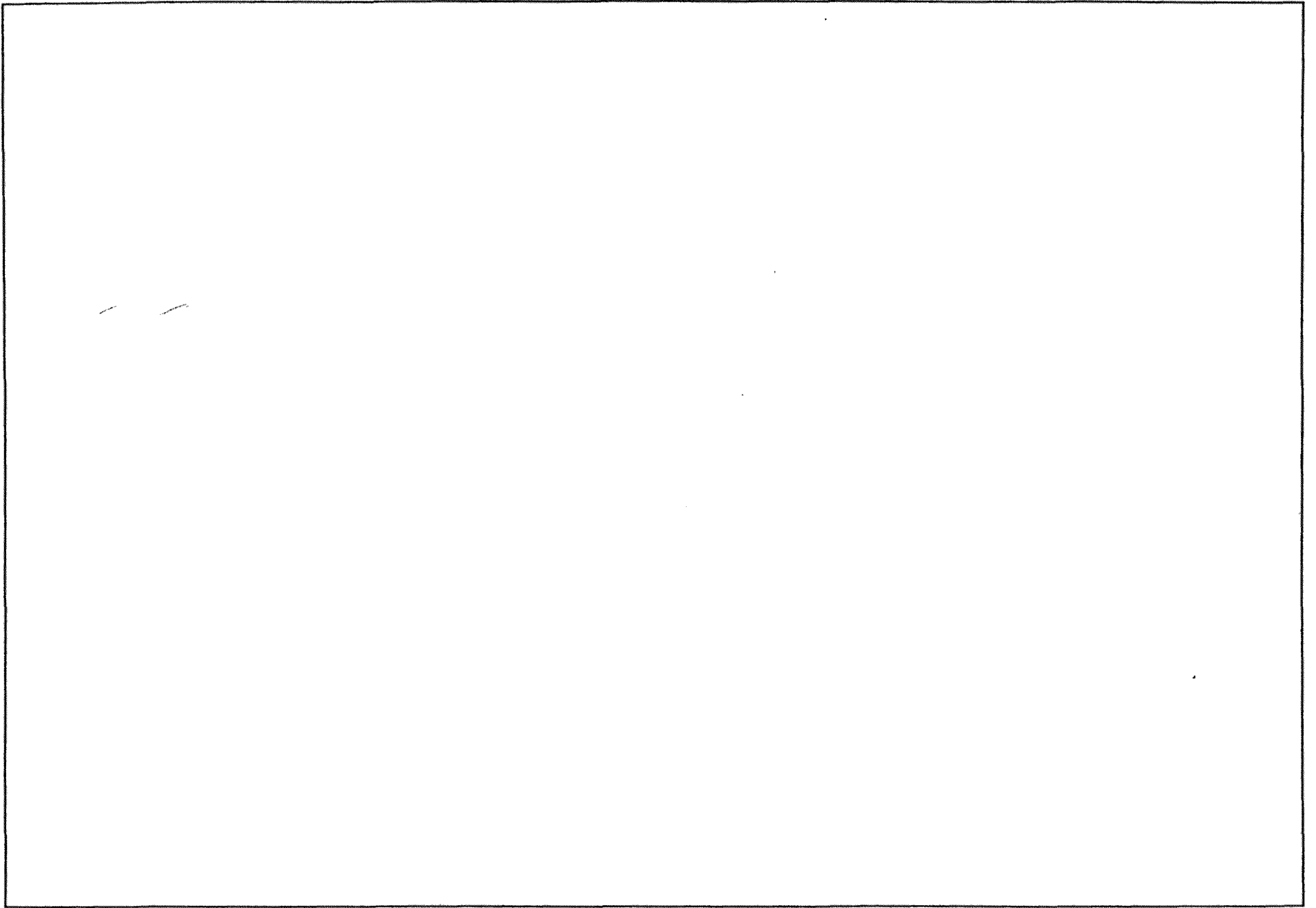
TOTAL: \$2,000,000

Notes:

12. Project Location:

Various locations throughout the city.

Sanitary Sewers



PROJECT SUMMARY										
Project Number: 01-0062										
Project Title: Chestnut/West Bypass Trunk Sewer				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Trunk Sewer	\$240,000	\$0 None	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$240,000 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$5,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$210,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$240,000</div> </div> <div style="margin-top: 10px;"> Notes: </div>						
7. Project Description: This new trunk sewer will provide gravity sewer service to the southeast and northeast corners of Chestnut Expressway and West Bypass.										
8. Project Justification: This new trunk sewer is needed to promote development of two quadrants of this intersection.										
9. Operating Budget Impact None										
10. Comments: Project expenditures are estimated at \$10,000 through 2000.				12. Project Location: West Chestnut Expressway and West Bypass.						

PROJECT SUMMARY										
Project Number: 01-0063										
Project Title: Jones Springs Trunk Sewer North and South				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Trunk Sewer	\$989,800	\$0 None	\$989,800	\$989,800	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$989,800 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> Planning, Design, Engineering \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> Land Purchase \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> Construction \$989,800 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> Equipment \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> Other \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$989,800 </div> <div>Notes:</div>						
7. Project Description: Construct a sanitary trunk sewer in the Cinnamon Square/East Catalpa areas.										
8. Project Justification: This project will provide sewer service to unsewered, developed areas of southeast Springfield. It will eliminate two lift stations.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: Project expenditures are estimated at \$1,010,200 through 2000. This project was previously titled Cinnamon Square Trunk Sewer and Lift Station. It was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Cinnamon Square and Catalpa East subdivisions.						

PROJECT SUMMARY																								
Project Number: 01-0064																								
Project Title: LeCompte Sewer Force Main Replacement				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Sanitary Sewer	\$163,440	\$0 None	\$163,440	\$163,440	\$0	\$0	\$0	\$0	\$0	\$0														
6. Proposed Funding Source: \$163,440 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Planning, Design, Engineering</td> <td style="text-align: right;">\$3,440</td> </tr> <tr> <td>Land Purchase</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$160,000</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>TOTAL:</td> <td style="text-align: right;">\$163,440</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;"><i>Notes:</i></td> </tr> </table>							Planning, Design, Engineering	\$3,440	Land Purchase	\$0	Construction	\$160,000	Equipment	\$0	Other	\$0	TOTAL:	\$163,440	<i>Notes:</i>	
Planning, Design, Engineering	\$3,440																							
Land Purchase	\$0																							
Construction	\$160,000																							
Equipment	\$0																							
Other	\$0																							
TOTAL:	\$163,440																							
<i>Notes:</i>																								
7. Project Description: Replace a 10 inch pressure line from the LeCompte Lift Station which is deteriorated and subject to frequent leaks.																								
8. Project Justification: The existing force main fails frequently because of corrosion and causes discharge of raw wastewater to the surface in this area.																								
9. Operating Budget Impact No estimate of operating budget impact.																								
10. Comments: Project expenditures were estimated at \$16,500 through 2000. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Along LeCompte Road north and south of Kearney.																				

PROJECT SUMMARY										
Project Number: 01-0065		Project Title: Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension					Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$3,423,000	\$0 None	\$3,423,000	\$3,423,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$3,423,000 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$23,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$3,400,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$3,423,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Construct a gravity sewer, lift station, and force main to provide sewer service to the newly annexed land at the Mulroy/I-44 Intersection. Construction will include 14,500 feet of gravity sewer, 3,500 feet of force main, and one lift station.										
8. Project Justification: This project expands sanitary sewer services for this area. The improvements will facilitate growth to include anticipated commercial and industrial development.										
9. Operating Budget Impact \$10,000 (annual operating budget).										
10. Comments: Project expenditures are estimated at \$122,000 through 2000. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Mulroy Road/Interstate 44 intersection.						

PROJECT SUMMARY										
Project Number: 01-0066										
Project Title: Northwest Wastewater Treatment Plant Expansion				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$1,000,000	\$3,000,000	\$5,000,000	\$1,000,000	\$0	\$0	\$0
6. Proposed Funding Source: \$10,000,000 - Bond proceeds through the Missouri State Revolving Fund Program.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$9,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$10,000,000</div> </div> <div style="margin-top: 10px;"> Notes: </div>			
7. Project Description: Expand the Northwest Wastewater Treatment Plant to provide additional treatment capacity to accommodate anticipated growth.							12. Project Location: Northwest Wastewater Treatment Plant, 4801 North Highway 13.			
8. Project Justification: The Vision 20/20 process examined several growth scenarios for the future of Springfield. A balanced growth scenario appears to be supported by recent and proposed projects in the north Springfield area which will result in higher demands for wastewater treatment. The capacity for the Northwest Plant will need to be increased to meet future demand.										
9. Operating Budget Impact A sewer rate increase of 2 - 3% may be necessary to pay the debt service.										
10. Comments: There were no project expenditures through 2000. This project was included in the 2000-2005 Capital Improvements Program.										

PROJECT SUMMARY										
Project Number: 01-0067		Project Title: Phosphorus Project at Southwest Plant - Phase V				Department: Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Treatment Plant	\$403,640	\$181,640 Federal Grant	\$222,000	\$403,640	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$181,640 - Federal Grant; \$222,000 - Retained Earnings of the Sanitary Sewer System.						11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$403,640</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$403,640</div> </div> <div style="margin-top: 10px;"> Notes: </div>				
7. Project Description: Provide for phosphorus removal for the Southwest Wastewater Treatment Plant by construction of chemical storage and feed equipment.						12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
8. Project Justification: This project will reduce the discharge of phosphorus to decrease algae growth in Wilsons Creek, the James River and the Table Rock Lake environs.										
9. Operating Budget Impact \$600,000 (annual operations and maintenance cost).										
10. Comments: Project expenditures for completed phases, including the phosphorus removal demonstration project were \$1,700,000. Phase V project expenditures are estimated at \$715,000 through 2000. Phosphorus projects were included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvement Programs.										

PROJECT SUMMARY										
Project Number: 01-0068										
Project Title: Pierson Creek Trunk Sewer Extension - Phase 1				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Trunk Sewer	\$1,046,000	\$0 None	\$1,046,000	\$1,046,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,046,000 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,046,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,046,000</div> </div> <div style="margin-top: 20px;"> Notes: Other includes inspection. </div>						
7. Project Description: Extend the Pierson Creek trunk sewer northwesterly to Cooper Estates and Supreme Estates subdivisions.										
8. Project Justification: This project eliminates three lift stations and provides gravity sewer for future growth in this area.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: Project expenditures are estimated at \$354,000 through 2000. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Generally located in the East Division Street and North Eastgate Avenue vicinity.						

PROJECT SUMMARY										
Project Number: 01-0069		Project Title: Pierson Creek Trunk Sewer Extension - Phase II				Department: Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$1,801,500	\$0 None	\$1,801,500	\$1,350,000	\$451,500	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,801,500 - Retained Earnings of the Sanitary Sewer System.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$41,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,760,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,801,500</div> </div> <div style="margin-top: 10px;"> Notes: </div>			
7. Project Description: Construct a 24 inch gravity sewer extending approximately 10,000 feet along Pierson Creek.							12. Project Location: Pierson Creek Valley, Northeast from Cherry and Pierson Creek.			
8. Project Justification: This improvement will provide sewer service to this basin to facilitate development and eliminate some existing septic tank systems in the area.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: Project expenditures are estimated at \$32,500 through 2000. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.										

PROJECT SUMMARY										
Project Number: 01-0070										
Project Title: Republic/Golden Sewer				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$100,000 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$15,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$85,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$100,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: This new Sanitary Sewer will serve the area north of Republic, east and west of Golden.										
8. Project Justification: In order to lessen overall cost and minimize disruption to neighborhoods, this project will coincide with a Greene County storm sewer project.										
9. Operating Budget Impact None.										
10. Comments: There are no expenditures through 2000.				12. Project Location: South Golden Avenue and West Republic Road.						

PROJECT SUMMARY										
Project Number: 01-0071										
Project Title: Sanitary Sewer District Construction Program - 1989				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$96,000	\$0 None	\$96,000	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$96,000 - Revenue bonds approved in 1987 and 1989. The bonds will be retired through special assessments on those properties receiving sewers.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Planning, Design, Engineering</i> \$5,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Land Purchase</i> \$15,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Construction</i> \$76,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Equipment</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Other</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$96,000 </div> <div><i>Notes:</i></div>						
7. Project Description: Construct sanitary sewers to serve individual homes in those areas not currently served by sewers.										
8. Project Justification: This project is designed to eliminate the use of septic tanks within the City of Springfield. The cost of sewer hook-up will be billed to the property owners receiving service. For those unable to pay the special assessment in full, the cost may be amortized over 10 years at a low interest rate.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: This project continues past bond issues to provide sewer service throughout the city. An estimated \$6,000,150 was spent from 1987 through 2000. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Various locations throughout the city.						

PROJECT SUMMARY										
Project Number: 01-0072		Project Title: Sanitary Sewer District Construction Program - 1996							Department: Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2,000,000	\$0	\$0
6. Proposed Funding Source: *\$10,000,000 - Revenue bonds approved August of 1996 or bond proceeds from the Missouri Revolving Fund Program. Bonds will retire through special assessments on properties receiving sewer and supplemented by city/sewer funds based on a Council approved program to cap costs to property owners.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$1,500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$1,500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$7,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$10,000,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Construct sanitary sewers to serve individual homes in those areas not currently served by sewers.							12. Project Location: Various locations throughout the city.			
8. Project Justification: Currently 94 percent of the City is on sanitary sewers. The estimated cost to provide sanitary sewer to the remaining 6 percent is \$20 million. A \$2 million annual program has been proposed which would result in a ten year plan to completely sewer the city. This bond issue will fund approximately one-half of the remaining sewer requirements. A future bond issue will fund the remaining 50% of sewer construction.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Timing of these projects may be affected by remonstrance petitions by property owners in the proposed sewer districts. There were no project expenditures through 2000. This project continues past bond issues to provide sewer service throughout the city. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program. In August of 1996 \$10,000,000 of revenue bonds were approved by voters for this project.										

PROJECT SUMMARY																								
Project Number: 01-0073		Project Title: Sanitary Sewer District Construction Program Projected				Department: Public Works																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$8,000,000														
6. Proposed Funding Source: \$10,000,000 - Revenue bonds or bond proceeds from the Missouri Revolving Fund Program retired through special assessments on properties receiving sewers supplemented by city/sewer funds based on Council approved program to cap property owner' costs. Bond issuance is dependent on voter approval.				11. Expenditure Type: <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$1,500,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$1,500,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$7,000,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="padding: 5px; text-align: right;">\$10,000,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$1,500,000	<i>Land Purchase</i>	\$1,500,000	<i>Construction</i>	\$7,000,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$10,000,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$1,500,000																							
<i>Land Purchase</i>	\$1,500,000																							
<i>Construction</i>	\$7,000,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$10,000,000																							
<i>Notes:</i>																								
7. Project Description: This project will continue the effort to provide sanitary sewer service to all remaining houses within the city which are not currently served by sewer. In order to encourage sewer hook-up, owners not able to pay the special assessment may amortize it over 10 years at a low interest rate.																								
8. Project Justification: The Missouri Department of Natural Resources has required that the City provide sanitary sewer service to every home in Springfield. This will be done by building sewers first to those that request them, and then completing the project. A \$2 million annual program has been proposed which would result in a ten year plan to complete sewerage the city. This projected construction program is for years 6-10 of the ten year plan.																								
9. Operating Budget Impact No change in operating budget.																								
10. Comments: *Funding/timing of this project is dependent on completion of years 1-5 of the 10 year annual program. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.				12. Project Location: Various locations throughout the city.																				

PROJECT SUMMARY										
Project Number: 01-0074										
Project Title: Scenic Avenue Sewer Force Main Extension				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$550,000	\$0 None	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$550,000 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <i>Planning, Design, Engineering</i> \$50,000 </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <i>Land Purchase</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <i>Construction</i> \$500,000 </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <i>Equipment</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <i>Other</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> TOTAL: \$550,000 </div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
7. Project Description: Construct a 6,000 linear foot 24 inch force main from a point near the intersection of Republic Road and Scenic Avenue north along Scenic to the Inman Road Trunk Sewer.										
8. Project Justification: The extension of the existing Scenic force main will provide a backup service for the primary 36 inch force main for the James River lift station.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: There were no project expenditures through 2000. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: South Scenic Avenue - North of Scenic/Republic Road Intersection.						

PROJECT SUMMARY										
Project Number: 01-0075		Project Title: Shared Cost Sanitary Sewer Construction - Developer Agreements						Department: Public Works		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$6,000,000	\$600,000 Developers	\$5,400,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$600,000
6. Proposed Funding Source: \$5,400,000 - Retained Earnings of the Sanitary Sewer System; \$600,000 - Private developer funds requiring City Council approval of developer agreements.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$1,000,000</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$5,000,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;">TOTAL: and \$6,000,000</div> <div style="margin-top: 10px;"><i>Notes:</i></div>			
7. Project Description: Construct or expand sanitary sewer in cooperation with private sector to encourage economic development.										
8. Project Justification: Provides for sewerage of the urban service area while leveraging private investment.										
9. Operating Budget Impact No change in operating budget; costs are recovered through connection fees as the sewer basin develops.										
10. Comments: There were no project expenditures through 2000. Timing of these projects require City Council approval of developer agreements.										
12. Project Location: Various locations to be identified in the future.										

PROJECT SUMMARY																								
Project Number: 01-0076																								
Project Title: Southwest Wastewater Treatment Plant Expansion				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Treatment Plant	\$37,992,000	\$0 None	\$37,992,000	\$7,992,000	15,000,000	15,000,000	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$37,992,000 - Bond proceeds from the State of Missouri Revolving Fund. They will be retired through sewer use charges.</p> <p>7. Project Description: This project is to provide nine million gallons per day plant expansion of the Southwest Plant.</p> <p>8. Project Justification: Provide additional treatment capacity to support future population growth and development.</p> <p>9. Operating Budget Impact \$100,000 annually.</p> <p>10. Comments: Project expenditures are estimated at \$1,608,000 through 2000. This project was included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$992,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$37,000,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$37,992,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table> <p>12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.</p>							<i>Planning, Design, Engineering</i>	\$992,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$37,000,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$37,992,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$992,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$37,000,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$37,992,000																							
<i>Notes:</i>																								

PROJECT SUMMARY										
Project Number: 01-0077		Project Title: Southwest Wastewater Treatment Plant Filter Improvements					Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Treatment Plant	\$2,000,000	\$0 None	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$2,000,000 - Sanitary Sewer System Retained Earnings.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,900,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$2,000,000</div> </div> <div style="margin-top: 10px;"> Notes: </div>			
7. Project Description: Repair and modify sand filters at the Southwest Wastewater Treatment Plant.							12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.			
8. Project Justification: Filters currently in place have been in use since 1975.										
9. Operating Budget Impact This improvement is anticipated to decrease operating costs slightly.										
10. Comments: There are no project expenditures through 2000. This project was included in the 2000-2005 Capital Improvements Program.										

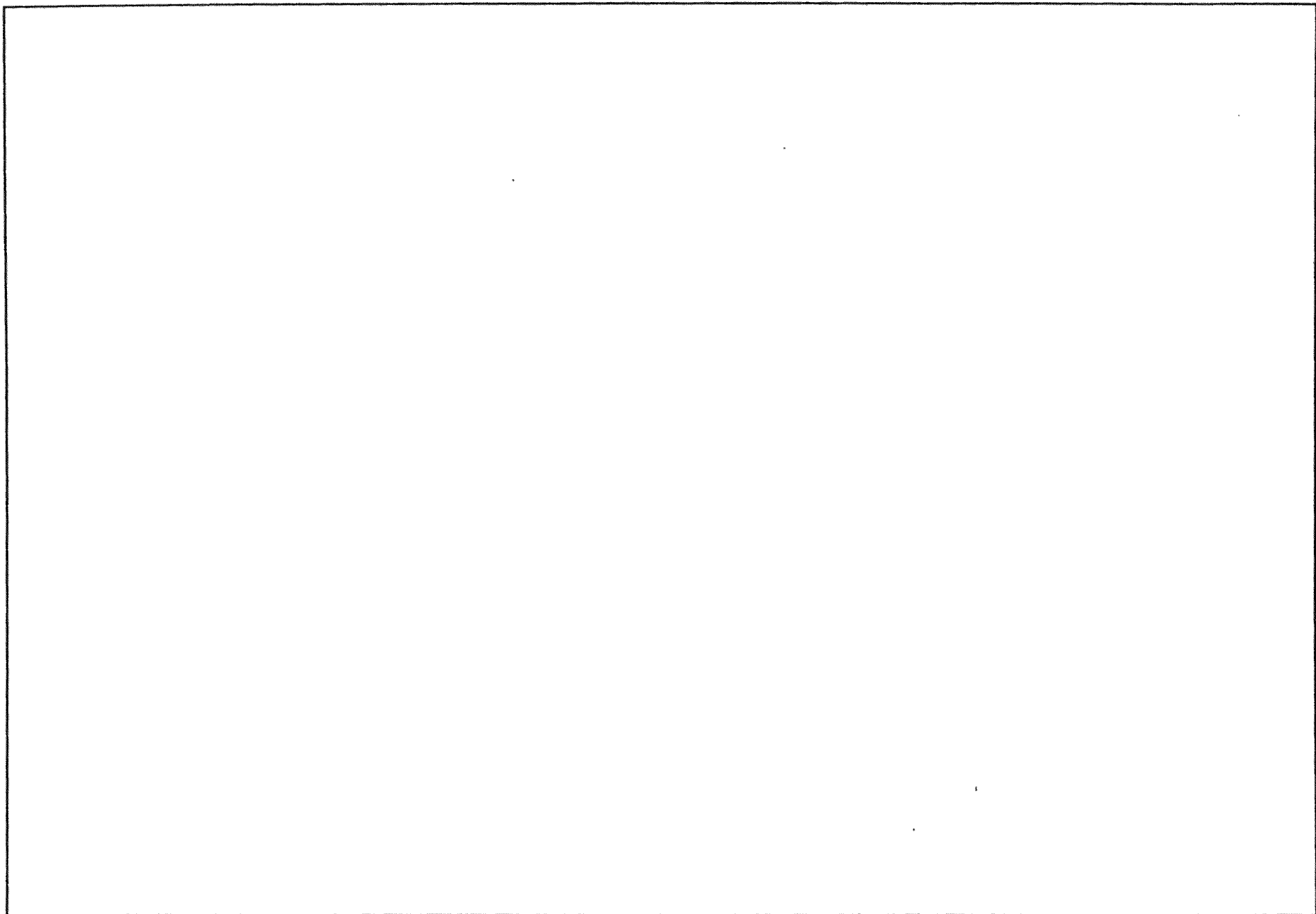
PROJECT SUMMARY										
Project Number: 01-0078										
Project Title: Spring Branch Trunk Sewer				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Trunk Sewer	\$1,840,000	\$0 None	\$1,840,000	\$140,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
<p>6. Proposed Funding Source: \$1,840,000 - Retained Earnings of the Sanitary Sewer System.</p> <p>7. Project Description: Construct a 36 inch trunk sewer from the Airport lift station to the Sac River (Northwest Interceptor Sewer).</p> <p>8. Project Justification: A major portion of northwest Springfield is currently served by a lift station. This project will eliminate the Airport lift station when it reaches capacity and provide gravity sewer service to this basin.</p> <p>9. Operating Budget Impact No estimate of operating budget impact.</p> <p>10. Comments: There were no project expenditures through 2000. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.</p>							<p>11. Expenditure Type:</p> <p>Planning, Design, Engineering \$125,000</p> <p>Land Purchase \$15,000</p> <p>Construction \$1,500,000</p> <p>Equipment \$0</p> <p>Other \$200,000</p> <p>TOTAL: \$1,840,000</p> <p>Notes: Other includes inspection.</p>			
							<p>12. Project Location: Spring Branch from the Airport lift station to the Sac River.</p>			

PROJECT SUMMARY										
Project Number: 01-0079										
Project Title: Sunburst Trunk Sewer Extension				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Sanitary Sewer	\$300,000	\$0 None	\$300,000	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$300,000 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$30,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$270,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div style="text-align: right;">\$300,000</div> </div> <div style="margin-top: 20px;"><i>Notes:</i></div>						
7. Project Description: Construct a 4,500 foot gravity sewer extension to eliminate the Sunburst lift station.										
8. Project Justification: This improvement will eliminate the Sunburst lift station which has significant operating costs.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: There were no project expenditures through 2000. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Between South National Avenue and South Kissick Avenue south of East Briar Street.						

PROJECT SUMMARY										
Project Number: 01-0080										
Project Title: Sunshine/West Bypass Trunk Sewer				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Trunk Sewer	\$425,000	\$0 None	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$425,000 - Retained Earnings of the Sanitary Sewer System.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$425,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$425,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: This new trunk sewer will provide gravity sewer service to the Sunshine and West Bypass intersection.										
8. Project Justification: This new trunk sewer is needed to promote development of this major intersection.										
9. Operating Budget Impact None.										
10. Comments: Project expenditures are estimated at \$115,000 through 2000.				12. Project Location: West Sunshine Street and West Bypass.						

PROJECT SUMMARY										
Project Number: 01-0081		Project Title: Wastewater Treatment Plant Phases I & II Biosolids Imprvmnts.-SW & NW Plants					Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Treatment Plant	\$1,646,618	\$0 None	\$1,646,618	\$1,646,618	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,646,618 - Phase II - bond proceeds from the State of Missouri Revolving Fund. They will be retired through sewer use charges.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,646,618</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,646,618</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>						
7. Project Description: Phase I improvements will construct a thickened digested biosolid storage tank and loading facility. Phase I will also change the centrifuge from a dewatering to a thickening centrifuge. Phase II includes improvements to the biosolids treatment and handling systems at the Northwest and Southwest Plants to include a new sludge digester. Waste thickening equipment at both plants is also included in this project.										
8. Project Justification: These improvements are needed to allow for low cost and proper disposal of biosolids in the future.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: Project expenditures are estimated at \$2,596,050 for Phase I improvements which have been completed. Project expenditures for Phase II improvements are estimated at \$4,649,500 through 2000. This project was included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway and Northwest Wastewater Treatment Plant, 4801 North Highway 13.						

Park Improvements



PROJECT SUMMARY										
Project Number: 01-0082										
Project Title: Chesterfield Family Center - Phase II Design				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Facility Development	\$75,000	\$0 None	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$75,000 - 2001-2004 1/4 cent capital improvement sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$75,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$75,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>						
7. Project Description: Design plans for phase II development of the Chesterfield Family Center which includes indoor/outdoor aquatics and additional workout space.										
8. Project Justification: Chesterfield Family Center and Park was identified as one of three proposed Family Centers in the Parks, Open Space & Greenway Plan Element of the Vision 20/20 Comprehensive Plan. The purpose is to provide for recreation needs in the southwest portion of Springfield and Greene County.										
9. Operating Budget Impact None.										
10. Comments: *This is a Continuation 1/4 cent sales tax project and requires City Council approval. The phase II design will be used as a planning tool to solicit grants, donations and funding necessary to construct the \$3,000,000 phase II portion of this facility. This project was included in the 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.				12. Project Location: Chesterfield Family Center & Park, 2511 West Republic Road.						

PROJECT SUMMARY										
Project Number: 01-0083		Project Title: Chesterfield Park Outdoor Development Activities				Department: Parks				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Facility	\$90,000	\$0 None	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$90,000 - 1995-98 1/4 cent capital improvements sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$90,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$90,000</div> </div> <div style="margin-top: 20px;"> Notes: Construction includes equipment. </div>						
7. Project Description: Construct park shelters by Park Department staff.										
8. Project Justification: The City purchased land for the southwest community park through the 1992-95 1/4 cent capital improvements sales tax. This project will provide the appropriate outdoor activities for the park.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: Project expenditures through 2000 are estimated at \$716,221. This project was proposed in the 1976 Parks and Recreation Master Plan; the 1983 Urban Park and Recreation Recovery Action Program; the 1984 Southwest Springfield Development Plan; and the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs. It was also included in the 1987 1/2 cent sales tax proposal.				12. Project Location: Northeast corner of South Scenic Avenue and West Republic Road.						

PROJECT SUMMARY										
Project Number: 01-0084										
Project Title: Doling Park Master Plan				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Development	\$75,000	\$0 None	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$75,000 - 2001-2004 1/4 cent capital improvement sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$75,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$75,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Prepare a master site plan of Doling Park to include the replacement of the obsolete and deteriorating Northview Senior Citizen Center and Doling Community Center into a new Family Recreation Center as suggested in the Parks, Open Space and Greenway Plan Element.										
8. Project Justification: Implementation of recommendation within the Parks, Open Space and Greenway Plan Element of the Vision 20/20 Comprehensive Plan to replace outdated and deteriorating facilities in Doling Park to better serve recreation needs of northern Springfield and Greene County.										
9. Operating Budget Impact None.										
10. Comments: *This is a Continuation 1/4 cent sales tax project and requires City Council approval. This project has been listed in the unfunded Capital Improvement Program as part of the Northview Senior Center Replacement and the Park, Open Space and Greenway Plan Element of the Vision 20/20 Comprehensive Plan.				12. Project Location: Doling Park, 2600 North Campbell Avenue.						

PROJECT SUMMARY										
Project Number: 01-0085										
Project Title: Fassnight Park Pool Renovations				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Facility Improvement	\$350,000	\$0 None	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$350,000 - 2001-2004 1/4 cent capital improvement sales tax. 7. Project Description: Renovate Fassnight pool and bathhouse. 8. Project Justification: Fassnight pool and bathhouse was originally constructed in the late 1920's and received a major renovation in 1980. After 20 years the pool bottoms and some wall areas are beginning to deteriorate and need repair. This pool is one of the highest usage pools in Springfield. 9. Operating Budget Impact None.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$30,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$320,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div style="text-align: right;">\$350,000</div> </div> <div style="margin-top: 10px;"> Notes: </div>						
10. Comments: *Requires City Council approval. The project has been listed in the unfunded Capital Improvements Program.				12. Project Location: Fassnight Park.						

PROJECT SUMMARY										
Project Number: 01-0086										
Project Title: Greene County Parks				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Improvement	\$185,000	\$185,000 Greene County	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$185,000 - Greene County.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$15,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$170,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$185,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Improve the following County Parks: Living Memorial - \$25,000; Truman School/Park - \$50,000; McBride School/Park - \$25,000; Cherokee School/Park - \$15,000; Hartman Park - \$70,000. (Rivercut Park listed as separate project.)										
8. Project Justification: Increased interest and usage of parks outside Springfield within Greene County to necessitate improvements at these facilities.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: All improvements are referred to in the Parks, Open Space & Greenway Plan Element of the Vision 20/20 Comprehensive Plan.				12. Project Location: County wide.						

PROJECT SUMMARY										
Project Number: 01-0087										
Project Title: Greenway Development - Galloway Creek							Department: Parks			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Trail Development	\$221,514	\$221,514 Grant	\$0	\$221,514	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$221,514 - Transportation Enhancement Funds Grant (TEA-21). 7. Project Description: Acquire and preserve the creek corridor along Galloway Creek and allow public access by building a hiking/biking trail. This corridor will be developed with hiking and biking trails, open space, stormwater detention basins, natural and wildlife habitat areas. The completed trail will connect Springfield Nature Center to Sequiota Park and Pershing School. 8. Project Justification: There is a deficiency of hiking, biking, and equestrian trails for the Springfield Greene County area. The Galloway Trail would provide needed trail and open space resources as well as connect Sequiota Park to the Springfield Nature Center and Pershing/Sequoiata School. 9. Operating Budget Impact \$2,000 (annual maintenance cost). 10. Comments: This project was included in the 1996-2001 Capital Improvements Unfunded Needs List as projects 96-1198 and 96-1199. This project was also included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$221,514</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$221,514</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>			
							12. Project Location: Galloway Creek corridor from Pershing School to the Springfield Nature Center. There is a connection to the Old James River Bridge.			

PROJECT SUMMARY																								
Project Number: 01-0088																								
Project Title: Greenway Development - Jordan Valley Park				Department: Parks																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Greenway/Tra Dev	\$503,000	\$391,600 MoDOT	\$111,400	\$400,000	\$103,000	\$0	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$391,600 - MoDOT (ISTEA/TEA-21 Transportation Enhancement Funds); \$101,400 - Hotel/Motel Tax and City Utilities (estimated gas, electric, water relocation); \$10,000 CDBG Funds (from Founders Park Project).</p> <p>7. Project Description: Develop a greenway and recreational bikeway corridor through downtown and in conjunction with Jordan Valley Park. Jordan Creek Greenway begins as two separate branches, extending from both Smith and Glenwood Parks on the east, eventually merging into one corridor within Jordan Valley Park and continuing to the west where it converges with Fasnicht Creek Greenway at James Ewing Park. This project will focus on the corridor located within Jordan Valley Park, generally from Kansas Expressway to Chestnut Expressway and National Avenue.</p> <p>8. Project Justification: The Jordan Creek Greenway was identified as an important greenway corridor in the Vision 20/20 Parks, Open Space, and Greenways Plan Element.</p> <p>9. Operating Budget Impact No estimate of operating budget impact is available.</p> <p>10. Comments: This project was included in the 2000-2005 Capital Improvements Program.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$44,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$459,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$503,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table> <p>12. Project Location: Generally located along Water Street between Boonville and Jefferson and along the former MoPAC railroad R.O.W from Jefferson to Benton Avenue viaduct at Jordan Valley Park - Phase One.</p>							<i>Planning, Design, Engineering</i>	\$44,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$459,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$503,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$44,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$459,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$503,000																							
<i>Notes:</i>																								

PROJECT SUMMARY										
Project Number: 01-0089		Project Title: Greenway Development - Little Sac River				Department: Parks				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Greenway Dev W/Trail	\$1,404,000	\$1,404,000 TEA-21	\$0	\$10,000	\$930,000	\$620,000	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,248,000 - TEA-21; \$156,000 - project donations.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$722,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$672,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,404,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>			
7. Project Description: Develop a greenway and a recreational bikeway corridor. The Little Sac River Greenway will terminate on the west at O Highway, which will connect to the Frisco Highline Trail in downtown Willard. The greenway will connect to the South Dry Sac River Greenway on the west near Highway 13, east of Ritter Springs Park and on the east, along U.S. Highway 65. Another greenway connection will link the east end of Fellows Lake southward to Pierson Creek Greenway along a proposed parkway. A recreational bikeway corridor proposed for FR 189 and FR 177 will connect with the greenway.							12. Project Location: U.S. 65 West Approximately 15.8 Miles to Highway O Including the Area Between Fellows Lake and McDaniel Lake.			
8. Project Justification: Fellows and McDaniel Lakes (both City Utilities facilities) comprise 3,275 acres of public land along the proposed greenway. In addition, the greenway flows through Ritter Springs Park. Also, located near the greenway corridor is Fulbright Water Treatment Plant (City Utilities) and Rocky Barrens Conservation Area (Missouri Department of Conservation). The project will provide for the protection of water shed and public water supply. Control of storm water runoff of current and future development.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: *Funds for an additional \$156,000 of project activities have not been appropriated and are included in the Unfunded Needs List. A possible source of funding is the Greenway Development Program project included in this CIP. Project funding is subject to City Council appropriations and TEA-21 grant approval. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Programs.										

PROJECT SUMMARY										
Project Number: 01-0090										
Project Title: Greenway Development Program				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Trail Development	\$100,000	\$0 None	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
<p>6. Proposed Funding Source: *\$100,000 - 2001-2004 1/4 cent capital improvements sales tax.</p> <p>7. Project Description: Develop conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas.</p> <p>8. Project Justification: The corridors will provide linear parks safe for public walking, hiking, and biking in areas where these facilities do not currently exist. In addition, these conservation/recreation corridors will provide, when possible, linkages between city parks and other natural resources while helping to protect natural drainageways.</p> <p>9. Operating Budget Impact No estimate of operating budget impact.</p> <p>10. Comments: *This project is a 1/4 cent capital improvements sales tax project and requires City Council approval. This project could provide additional funds for local match as needed by greenway development projects. This activity allows continuation of improvements to at least one greenway or trail during each 1/4 cent capital improvements sales tax program. This project was included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.</p>				<p>11. Expenditure Type:</p> <p>Planning, Design, Engineering \$0</p> <p>Land Purchase \$0</p> <p>Construction \$100,000</p> <p>Equipment \$0</p> <p>Other \$0</p> <p>TOTAL: \$100,000</p> <p>Notes: Project examples are: \$156,000 - Little Sac River Greenway \$65,000 - Galloway Creek Greenway \$6,400 - South Creek/Wilsons Creek</p> <p>12. Project Location: Locations to be determined.</p>						

PROJECT SUMMARY										
Project Number: 01-0091										
Project Title: Greenway Development With Trail - Ward Branch				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Greenway Dev W/Trail	\$388,250	\$310,600 TEA21	\$77,650	\$30,000	\$179,125	\$179,125	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$310,600 - TEA-21 Grant; \$77,650 - Donations.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$29,750</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$35,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$105,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$197,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$21,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$388,250</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Develop a 5.3 mile greenway corridor and bike/pedestrian way connecting the River Cut Golf Course area on the south to the new County Library located off Campbell Road to the north. This corridor will also link Wanda Gray School and several subdivisions. This project is being planned to also promote and enhance the proposed James River Oxbow Natural Resource Area Park identified in Vision 20/20.										
8. Project Justification: The surrounding area is being rapidly developed and this greenway is considered under a high degree of threat. This is a Vision 20/20 project, which had no planned or committed funds. The opportunity to maximize a Greene County Highway Department project as a local match for federal funds was identified by Ozark Greenways and an application submitted. This will become a long-term project with several future phases, which will require a designated source of funds.										
9. Operating Budget Impact No impact at this time. Future maintenance impact when complete are anticipated at \$6,000 per year.										
10. Comments: *Funds for an additional \$77,650 of project have not been appropriated and are included in the Unfunded Needs List. This project was included in the 2000-2005 Capital Improvements Program.							12. Project Location: Ward Branch from James River to South Fremont Avenue and East Primrose Street.			

PROJECT SUMMARY																								
Project Number: 01-0092																								
Project Title: Jordan Valley Park - Jordan Creek Greenway Phase Two				Department: Parks																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Greenway/Tra	\$775,000	\$446,000 MoDOT	\$329,000	\$150,000	\$500,000	\$125,000	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: *\$446,000 - MoDOT (TEA-21 Transportation Enhancement Funds - application pending); \$249,000 - funding source to be determined; \$50,000 - 1/4 Cent Sales Tax (street Overlay, sidewalk improvements and property acquisition); \$30,000 - City Utilities (estimated gas, water, and electric relocation).</p> <p>7. Project Description: Continue the development of a greenway and recreational bikeway corridor through downtown and in conjunction with Jordan Valley Park. This project extends the greenway begun with Jordan Creek Greenway, Phase One project. Jordan Creek Greenway begins as two separate branches, extending from Smith Park and Glenwood on the east, eventually merging into one corridor within Jordan Valley Park and continuing to the west where it converges with Fassnight Creek Greenway at James Ewing Park.</p> <p>8. Project Justification: The Jordan Creek Greenway was identified as an important greenway corridor in the Vision 20/20 Parks, Open Space, and Greenways Plan Element.</p> <p>9. Operating Budget Impact No estimate of operating budget impact is available.</p> <p>10. Comments: * Funding is subject to City Council and TEA-21 grant approval. This project continues the work of an on-going greenway project in Jordan Valley Park - Jordan Creek Greenway, Phase One.</p>							<p>11. Expenditure Type:</p> <table><tr><td>Planning, Design, Engineering</td><td>\$51,000</td></tr><tr><td>Land Purchase</td><td>\$35,000</td></tr><tr><td>Construction</td><td>\$689,000</td></tr><tr><td>Equipment</td><td>\$0</td></tr><tr><td>Other</td><td>\$0</td></tr><tr><td>TOTAL:</td><td>\$775,000</td></tr><tr><td colspan="2">Notes:</td></tr></table>				Planning, Design, Engineering	\$51,000	Land Purchase	\$35,000	Construction	\$689,000	Equipment	\$0	Other	\$0	TOTAL:	\$775,000	Notes:	
Planning, Design, Engineering	\$51,000																							
Land Purchase	\$35,000																							
Construction	\$689,000																							
Equipment	\$0																							
Other	\$0																							
TOTAL:	\$775,000																							
Notes:																								
							<p>12. Project Location: Jordan Valley Park - generally located between national Avenue and Kansas Expressway; between Chestnut Expressway/BNSF railroad and Trafficway/St. Louis Street/College Street.</p>																	

PROJECT SUMMARY										
Project Number: 01-0093										
Project Title: Jordan Valley Park Land Acquisition - Phases 1A and 1B				Department: Park						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Land Acquisition	\$2,500,000	\$0 None	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$2,500,000 - Hotel/Motel Tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$2,500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$2,500,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Land acquisition in adjoining Phases of Jordan Valley Park (Phase 1A and Phase 1B) for future quarry reclamation and redevelopment into park space; future development of a Baseball stadium and future parking facilities.										
8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax referendum that will develop the park.										
9. Operating Budget Impact No estimate of operating budget impact is available.										
10. Comments: This project continues the work of on-going development activities in Jordan Valley Park.				12. Project Location: Jordan Valley Park - Phase 1A and Phase 1B.						

PROJECT SUMMARY										
Project Number: 01-0094										
Project Title: Jordan Valley Park - Master Plan and Phase One Development				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Development	\$6,970,000	\$0 None	\$6,970,000	\$5,500,000	\$1,470,000	\$0	\$0	\$0	\$0	\$0
<p>6. Proposed Funding Source: \$5,970,000 - hotel/motel tax (Bond Issue #2); \$1,000,000 - City Utilities Water feature contribution.</p> <p>7. Project Description: Jordan Valley Park is a concept developed through the citizen-based Vision 20/20 comprehensive planning process. It is a community gathering place for civic events of all types and sizes. Overall concept includes over 250 acres of land and phase One consists of approximately 35 acres of land. Phase One includes the acquisition and redevelopment of several properties and will include the following amenities: park, open space, walking and bicycling trails; a water feature; a Recreational Ice Complex; and physical linkages to existing civic, cultural, and historic amenities.</p> <p>8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. Jordan Valley Park is everybody's park - a place where one-of-a-kind facilities are located and civic events occur. With a 75% majority, citizens approved the hotel/motel tax referendum that would develop a master plan and implement Jordan Valley Park - Phase One.</p> <p>9. Operating Budget Impact No estimate of operating budget impact is available.</p> <p>10. Comments: Continued funding for project activities will require voter approval of the Hotel/Motel tax or an alternative funding source. Projects expenditures are estimate at \$10,290,000 through 2000. This project was included in the 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.</p>							<p>11. Expenditure Type:</p> <p>Planning, Design, Engineering \$660,000</p> <p>Land Purchase \$0</p> <p>Construction \$4,400,000</p> <p>Equipment \$0</p> <p>Other \$1,910,000</p> <p>TOTAL: \$6,970,000</p> <p>Notes: Recreational Ice Complex is partially funded through the Hotel Motel tax and will be developed in conjunction with Phase One.</p>			
							<p>12. Project Location: Jordan Valley Park - generally located between National Avenue and Kansas Expressway; between Chestnut Expressway/BNSF Railroad and Trafficway/St. Louis Street/College Street. Phase One - generally located between John Q. Hammons Parkway/Sherman Avenue, the BNSF railroad tracks, Boonville Avenue, and St. Louis/Trafficway.</p>			

PROJECT SUMMARY										
Project Number: 01-0095		Project Title: Jordan Valley Park - Recreational Ice Complex					Department: Parks			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Facility	\$7,000,000	\$0 None	\$7,000,000	\$6,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$7,000,000 - Bond Issue (supported by \$2,400,000 - funding from Hotel/Motel Tax and \$4,600,000 - funding from facility operations revenues). 7. Project Description: The Recreational Ice Complex is a unique, one-of-a-kind, civic facility in Jordan Valley Park - Phase One that will serve as a destination for both citizens and tourists. The facility will provide two indoor sheets of ice for use as public skating, figure skating, amateur hockey, or other community events. The Recreational Ice Complex is approximately 78,000 gross square feet containing appropriate support facilities (offices, dressing rooms, pro shop, storage, restrooms, etc.) and seating for approximately 460 spectators per rink. 8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax referendum that would develop a community ice rink. The need for an ice skating facility was also identified by the community as a high priority in a 1996 Springfield Area Park Survey. 9. Operating Budget Impact No estimate of operating budget impact is available.							11. Expenditure Type: <div style="text-align: right;"> Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$6,500,000 Equipment \$0 Other \$500,000 TOTAL: \$7,000,000 Notes: </div>			
10. Comments: This project was generally included in the 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs (listed generally under the Civic Park project title, though no dollar amounts were included). The land for this facility was purchased as a part of the Jordan Valley Park - Phase One project. Project expenditures for 2000 totaled approximately \$500,000.							12. Project Location: Within Jordan Valley Park - Phase One: generally located between John Q. Hammons Parkway/Sherman Avenue, the BNSF Railroad Tracks, Benton Avenue, and Trafficway.			

PROJECT SUMMARY										
Project Number: 01-0096		Project Title: Nathanael Greene Park Development - Greene County Extension Service Facility						Department: Parks		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Facility	\$1,800,000	\$1,650,000 Greene County	\$150,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
6. Proposed Funding Source: \$1,650,000 - Greene County Extension Service and Greene County Commission; \$150,000 - 2001-2004 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,650,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,800,000</div> </div> <div style="margin-top: 10px;"> Notes: <div style="border-bottom: 1px solid black; width: 100%; height: 1.2em; margin-bottom: 5px;"></div> <div style="border-bottom: 1px solid black; width: 100%; height: 1.2em; margin-bottom: 5px;"></div> <div style="border-bottom: 1px solid black; width: 100%; height: 1.2em;"></div> </div>			
7. Project Description: Develop an educational and meeting facility with an outdoor botanical shelter. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.							12. Project Location: Nathanael Greene Park - 2700 South Scenic (located generally on the recently donated 53.8 acre tract reserved for park expansion).			
8. Project Justification: The facility will be developed as a shared project between the Greene County Extension Service and the Springfield-Greene County Park Board. It will be used for educational and planning purposes by the County Extension, the Park Board, and other groups such as Springfield Sister Cities, Botanical Society, Gray-Campbell Farmstead, and Master Gardeners.										
9. Operating Budget Impact No estimate of operating budget impact is available.										
10. Comments: *Timing of project development has not been determined and is subject to an inter-governmental agreement. This project was included in the 2000-2005 Capital Improvements Program.										

PROJECT SUMMARY										
Project Number: 01-0097		Project Title: Nathanael Greene Park Expansion/Development				Department: Parks				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Developmen	\$275,000	\$275,000 Donations	\$0	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$275,000 - donations.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$275,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$275,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>			
7. Project Description: Expand Nathanael Greene Park within the recently acquired 53.8 acre tract to provide for natural wildlife and botanical areas. Construct observation areas and provide public access to the lake. Included in the proposed park improvements are plans for a trail development.							12. Project Location: Nathanael Greene Park, 2700 South Scenic Avenue.			
8. Project Justification: There is a lack of park land, open space, trails, natural areas, botanical and wildlife areas within the community. Development of this land, recently acquired as a gift from C. Major Close and family, will increase the Springfield-Greene County Parks' passive land inventory. Continuation of Ozark Greenway South Creek trail through property will allow for a pedestrian trail connection into Nathanael Greene Park.										
9. Operating Budget Impact \$5,000 (annual maintenance cost).										
10. Comments: Project expenditures through 2000 are estimated at \$250,000. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Programs.										

PROJECT SUMMARY										
Project Number: 01-0098										
Project Title: Northview Senior Center Development				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Facility Improvement	\$2,000,000	\$0 None	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$2,000,000 - 2001-2004 1/4 cent capital improvement sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,850,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$2,000,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Construct a new facility to replace the deteriorating Northview Senior Citizen Center. The new center will be a similar size wing on the proposed Family Center development within Doling Park.										
8. Project Justification: Recent structural review of the Northview Senior Center indicates costs in excess of \$750,000 for repairs. Replacement of this highly used facility would be the first phase of a Family Center development for Doling Park.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *This is a Continuation 1/4 cent sales tax project and requires City Council approval. This project has been listed in the unfunded Capital Improvements Program and is recommended in the Parks, Open Space and Greenway Plan Element of the Vision 20/20 Comprehensive Plan.				12. Project Location: Doling Park, 2600 North Campbell Avenue.						

PROJECT SUMMARY										
Project Number: 01-0099										
Project Title: Park Development				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Rehab/ Equipment	\$400,000	\$0 None	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
6. Proposed Funding Source: *\$400,000 - 2001-2004 1/4 cent capital improvements sales tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$400,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$400,000</div> </div> <div style="margin-top: 20px;"> Notes: Improvements for McBride School-Park are included in this project as the 2000 year activities. </div>			
7. Project Description: Install play equipment, picnic tables, benches, and pavilions. Construct trails. Construct, repair, or replace tennis courts, playfields, and basketball courts. Construct community centers, parking lots, and park property. Improvements are to conform with the American with Disabilities Act. The development of Parks includes all parks classified in the Parks, Open Space and Greenways Classification System.										
8. Project Justification: Maintenance and equipment installation or replacement has been deferred in many city parks because of funding. The Parks Department has submitted a list of over \$5.5 million of maintenance and replacement projects.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *This project is a 1/4 cent capital improvements sales tax project and requires City Council approval. Project expenditures through 2000 are estimated at \$249,000. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include a project category for School-Parks.							12. Project Location: All City parks.			

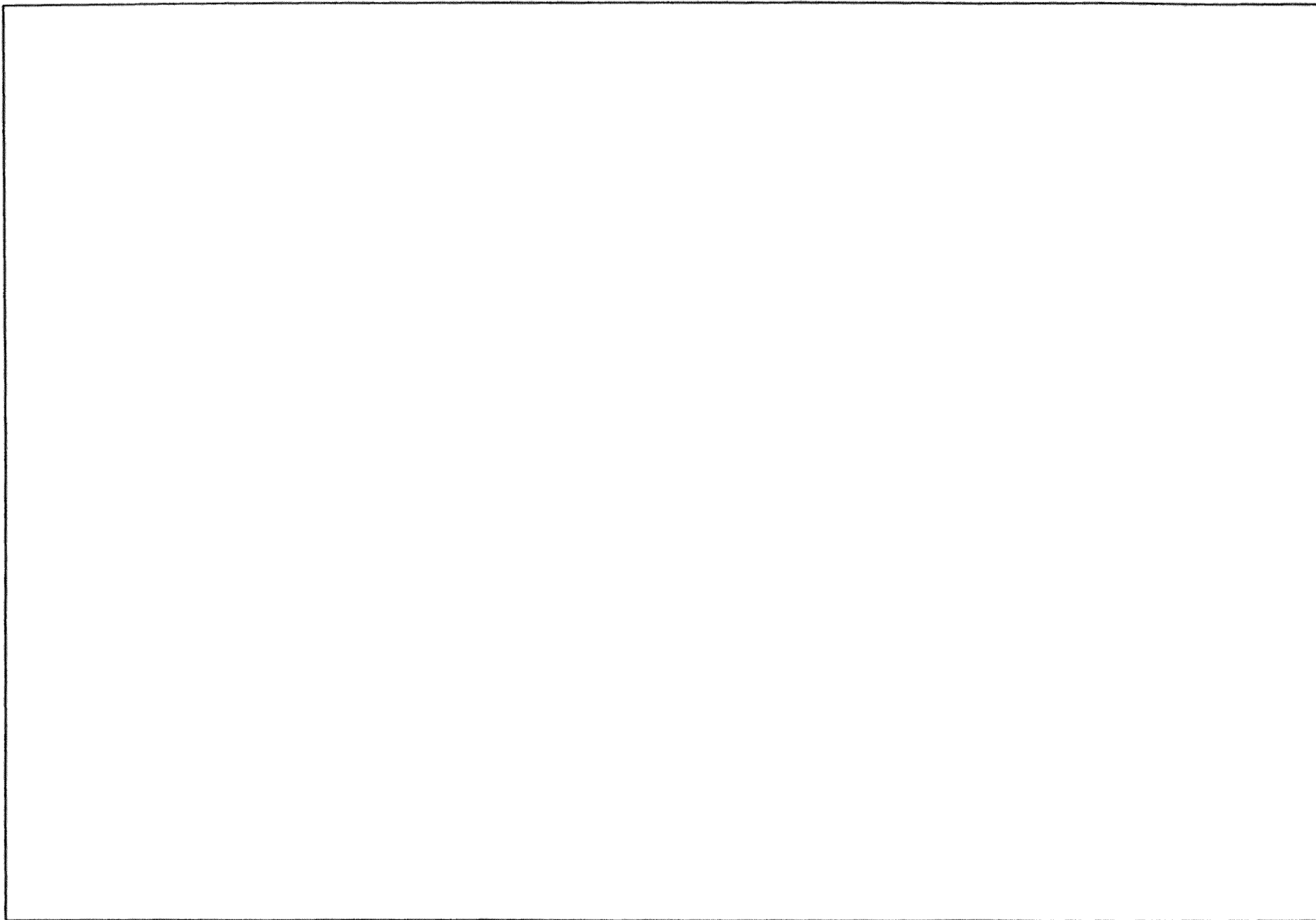
PROJECT SUMMARY										
Project Number: 01-0100										
Project Title: Park Improvements Program				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Park Improvements	\$925,000	\$0 None	\$925,000	\$206,250	\$206,250	\$206,250	\$206,250	\$50,000	\$50,000	\$50,000
6. Proposed Funding Source: *\$625,000 - 2001-2004 1/4 cent capital improvement sales tax; \$300,000 - Park Development Appropriations.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$555,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$370,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$925,000</div> </div> <div style="margin-top: 10px;"> Notes: </div>						
7. Project Description: Replace play equipment, picnic tables, and benches as necessary. Repair, resurface or replace tennis courts, playfields, and basketball courts. Repair community centers, parking lots, and park property as necessary and conform with the American with Disabilities Act.										
8. Project Justification: Maintenance and equipment replacement has been deferred in many city parks because of inadequate funding. The Parks Department has submitted a list of over \$5.5 million of maintenance and replacement projects.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council approval. Project expenditures through 2000 are estimated at \$828,000. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.				12. Project Location: Various parks throughout the city.						

PROJECT SUMMARY										
Project Number: 01-0101										
Project Title: Park Reforestation and Irrigation Program				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Trees	\$125,000	\$0 None	\$125,000	\$25,000	\$40,000	\$30,000	\$30,000	\$0	\$0	\$0
6. Proposed Funding Source: *\$125,000 - 2001-2004 1/4 cent capital improvements sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Planning, Design, Engineering</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Land Purchase</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Construction</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Equipment</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Other</i> \$125,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$125,000 </div> <div> <i>Notes:</i> </div>						
7. Project Description: Contract with a nursery to plant 1200-1500 trees per year and to provide maintenance and replacement of the trees for 1 or 2 years. Provide irrigation where needed. Trees are to be replaced under this project in an effort to bring the total number of trees on park property to an average 20 per acre by the year 2000.										
8. Project Justification: Specimen trees are a valuable asset to the community and the city has a leadership role to play in promoting urban forestry. The City currently has less than 12 trees per acre. The desired goal is to provide 20 trees per acre. To reach this goal the City will need to plant a minimum of 1800 trees per year for the remainder of the decade.										
9. Operating Budget Impact \$5,000 (annual maintenance cost).										
10. Comments: *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council approval. A park reforestation and irrigation project was part of the 1992-95 and 1995-98 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project would continue activities that were included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.				12. Project Location: Various locations city-wide.						

PROJECT SUMMARY										
Project Number: 01-0102										
Project Title: South Creek In-Fill (Phase IV)				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Trail Development	\$218,570	\$182,808 TEA-21	\$35,762	\$142,000	\$76,510	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$182,808 - TEA-21 Grant; \$35,762 - 1/4 cent capital improvements sales tax 7. Project Description: Continue the development of South Creek/Wilsons Creek Greenway and complete undeveloped gaps between James River Freeway and Horton Smith Golf Center. This includes the Forest Institute property. 8. Project Justification: Many parts of the South Creek Greenway are completed. This project will attempt to connect previously developed sections as easements can be obtained. 9. Operating Budget Impact \$1,500 in annual mowing costs with mowing contract through Park Board. 10. Comments:							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$22,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$196,570</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div style="text-align: right;">\$218,570</div> </div> <div style="margin-top: 10px;"> Notes: </div>			
							12. Project Location: Trail section & Forest Institute property - and areas between Battlefield Road & James River Freeway.			

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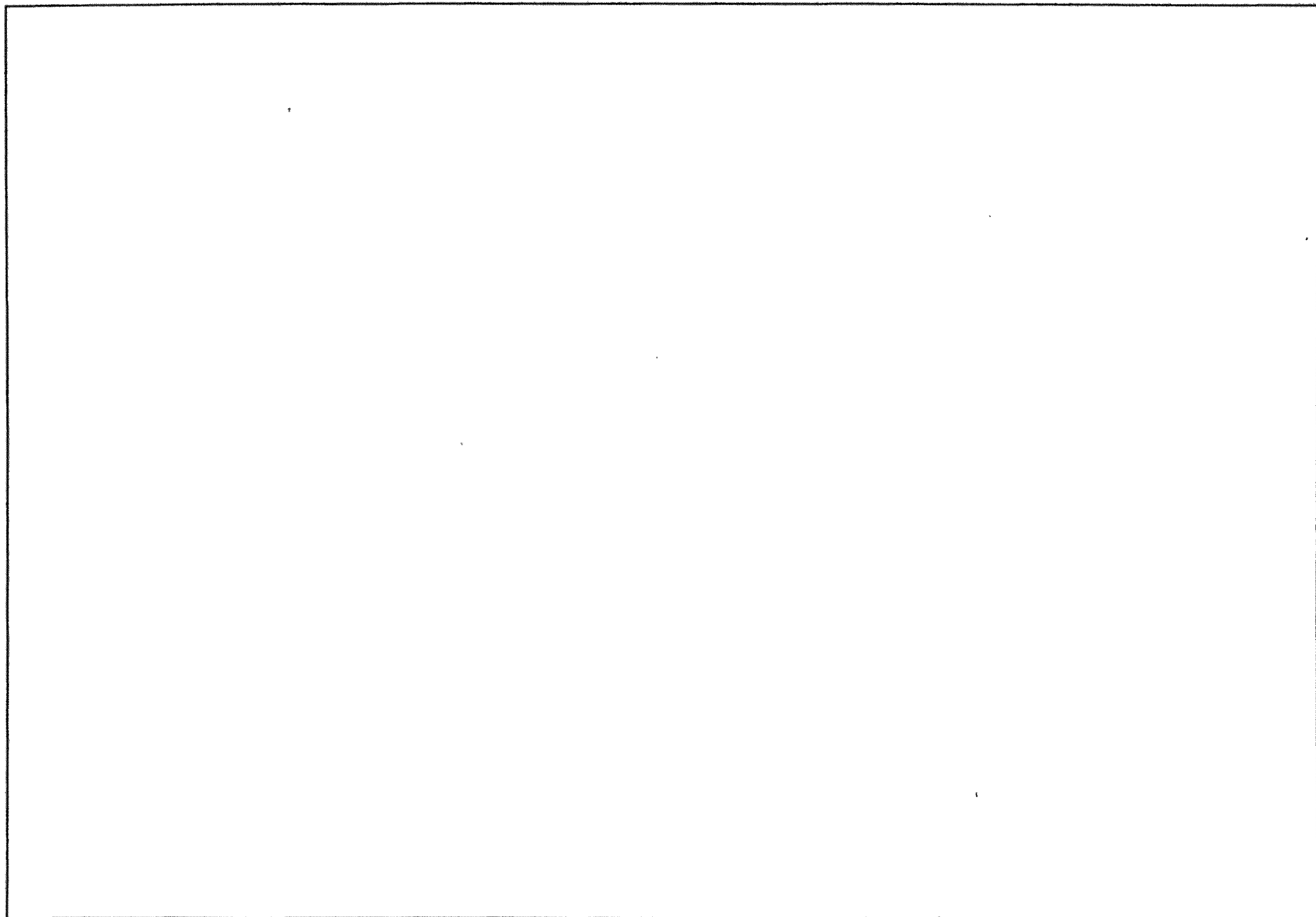
New Parks



PROJECT SUMMARY										
Project Number: 01-0103										
Project Title: Park and Greenway Land Acquisition				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Park	\$600,000	\$0 None	\$600,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$600,000 - 2001-2004 1/4 cent capital improvements sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Planning, Design, Engineering</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Land Purchase</i> \$600,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Construction</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Equipment</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Other</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$600,000 </div> <div> <i>Notes:</i> </div>						
7. Project Description: Acquire land, throughout the urbanized area, for the development of parks and recreation facilities and the preservation of open space in accordance with the Vision 20/20 Parks Open Space and Greenways Plan Element. The acquisition of park land includes School-Parks and all parks classified in the Parks, Open Space and Greenways Classification System.										
8. Project Justification: The acquisition of property for parks, recreation facilities and opens spaces is necessary to preserve resources and set aside land for the benefit and enjoyment of the community. Land acquisition in advance of development and shared resources are necessary to provide for an adequate and equitable allocation of park facilities and resources throughout the community.										
9. Operating Budget Impact No estimate of operating budget.										
10. Comments: *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council approval. Project expenditures through 2000 are estimated at \$600,000. Future park needs have been addressed in the Parks and Recreation Master Plan, the Vision 20/20 Parks Open Space and Greenways Plan Element, and the 1992-97, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include School-Park projects.				12. Project Location: Locations to be determined but include to date: McGregor School-Park						

PROJECT SUMMARY										
Project Number: 01-0104										
Project Title: Rivercut Park				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Park	\$300,000	\$300,000 Greene County	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0
6. Proposed Funding Source: \$300,000 - Greene County.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>						
7. Project Description: Develop a linear park and trail head to serve the neighborhoods in close proximity to the James River and Rivercut Golf Course.										
8. Project Justification: Continued community interest in providing parks, open space and trails in Greene County. Private donation of land and initial development funding by Greene County will provide needed park, open space and trails in the rapidly growing southwest Greene County.										
9. Operating Budget Impact Maintenance costs will be reimbursed by Greene County.				12. Project Location: Rivercut Park, Farm Road 190 and Farm Road 139, adjacent to James River and Rivercut Golf Course.						
10. Comments: Vision 20/20 Parks, Open Space and Greenways Plan Element identifies the need for acquisition and development of parks and open space in Greene County. Greene County will provide funds for development and the Springfield-Greene County Park Board will provide in-kind services. Funding contingent upon adoption of the Greene County budget. This project was included in the 2000-2005 Capital Improvements Program.										

Zoo



PROJECT SUMMARY

Project Number: 01-0105

Project Title: Miscellaneous Landscape, Graphics, Rockwork

Department: Parks

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Zoo Facility Improvements	\$50,000	\$50,000 Donations	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$50,000 - Donations by Friends of the Zoo and users of the Zoo.

7. Project Description:

Miscellaneous aesthetic improvements and educational enhancements such as artificial rock, artificial termite mounds, landscaping and graphics.

8. Project Justification:

Will enhance zoo aesthetics and provide an area for educational themes.

9. Operating Budget Impact

No change in Zoo operating budget.

10. Comments:

Project expenditures through 2000 are estimated at \$2,000. This project was included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

Planning, Design, Engineering \$0

Land Purchase \$0

Construction \$50,000

Equipment \$0

Other \$0

TOTAL: \$50,000

Notes:

12. Project Location:

Dickerson Park Zoo, 1400 West Norton Road.

PROJECT SUMMARY										
Project Number: 01-0106										
Project Title: Otter Exhibit Improvements				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Zoo Facility Improvements	\$35,000	\$35,000 Donations	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$35,000 - Donations by Friends of the Zoo and users of the Zoo.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$10,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$25,000</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;">TOTAL: and \$35,000</div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
7. Project Description: A system to maintain improved water quality in the existing otter exhibit.										
8. Project Justification: Problems with water quality such as algae growth and poor visibility currently require very high maintenance in terms of manpower and water and sewer usage. A proper system would greatly reduce maintenance time and save substantial dollars in water and sewer charges.										
9. Operating Budget Impact No change in Zoo operating budget.										
10. Comments: Project expenditures are estimated to be \$6,500 through 1998. This project was included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.				12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.						

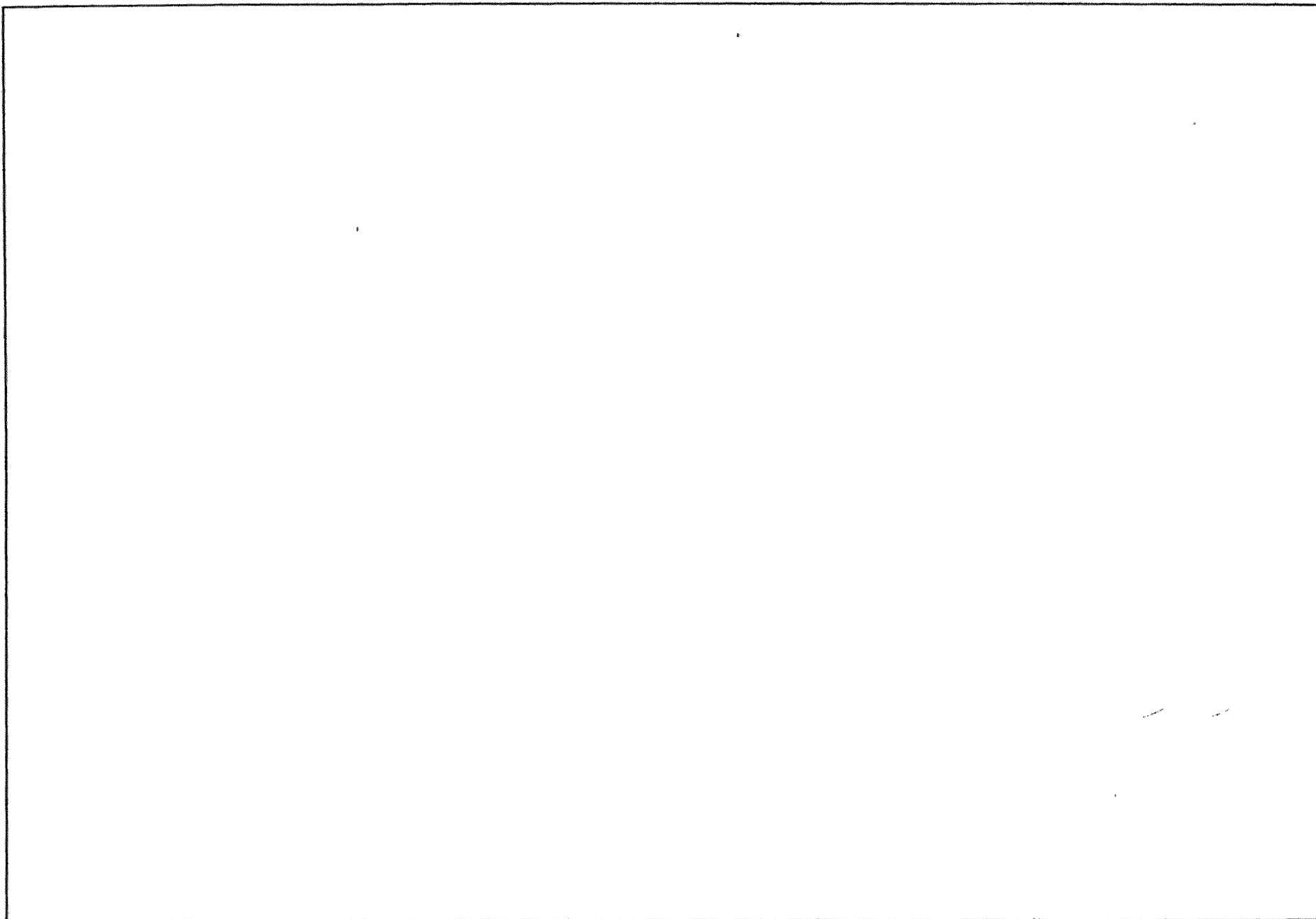
PROJECT SUMMARY																								
Project Number: 01-0107																								
Project Title: Wolf Breeding Facility				Department: Parks																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Zoo Facility Improvements	\$10,000	\$10,000 Donations	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$10,000 - Donations by Friends of the Zoo and users of the Zoo.</p> <p>7. Project Description: An off-exhibit breeding and conservation facility for maned wolves.</p> <p>8. Project Justification: Maned wolves are one of the zoo's focused conservation programs. An off-exhibit breeding facility is necessary.</p> <p>9. Operating Budget Impact No change in Zoo operating budget.</p> <p>10. Comments: This project was included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$10,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$10,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table> <p>12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.</p>							<i>Planning, Design, Engineering</i>	\$0	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$10,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$10,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$0																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$10,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$10,000																							
<i>Notes:</i>																								

PROJECT SUMMARY										
Project Number: 01-0108										
Project Title: Zoo Mini Train				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Facility Improvement	\$100,000	\$100,000 Donation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$100,000 - Donation (Friends of the Zoo). 7. Project Description: Construct a miniature train ride through a section of Dickerson Park Zoo. 8. Project Justification: Recommended in Zoo Master Plan. Will expand attractions for zoo visitors. 9. Operating Budget Impact No change in Zoo operating budget.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Planning, Design, Engineering</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Land Purchase</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Construction</i> \$100,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Equipment</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Other</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$100,000 </div> <div style="margin-top: 10px;"> <i>Notes:</i> </div>						
10. Comments: This project is recommended by the Zoo Master Plan and listed in the unfunded Capital Improvements Program. Cost has been reduced from \$470,000 because train will be owned and operated by a private venture for the first few years of operation.				12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.						

PROJECT SUMMARY										
Project Number: 01-0109										
Project Title: Zoo Parking Lot - Phase I				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Zoo Facility Improvement	\$280,000	\$0 None	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$280,000 - 2001-2004 - 1/4 cent capital improvement sales tax. 7. Project Description: Enlarge and improve zoo parking. 8. Project Justification: Dickerson Park Zoo does not have adequate number of parking spaces for zoo visitors. This phase will provide for improvement to existing parking while adding additional parking spaces. 9. Operating Budget Impact No change in Zoo operating budget.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$255,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div style="text-align: right;">\$280,000</div> </div> <div style="margin-top: 10px;"> Notes: <div style="border-bottom: 1px solid black; height: 15px; width: 100%;"></div> <div style="border-bottom: 1px solid black; height: 15px; width: 100%;"></div> </div>						
10. Comments: *This is a Continuation 1/4 cent sales tax project and requires City Council approval. The project has been listed in prior unfunded Capital Improvement Programs, the Zoo Master Plan and Parks, Open Space & Greenway Plan.				12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.						

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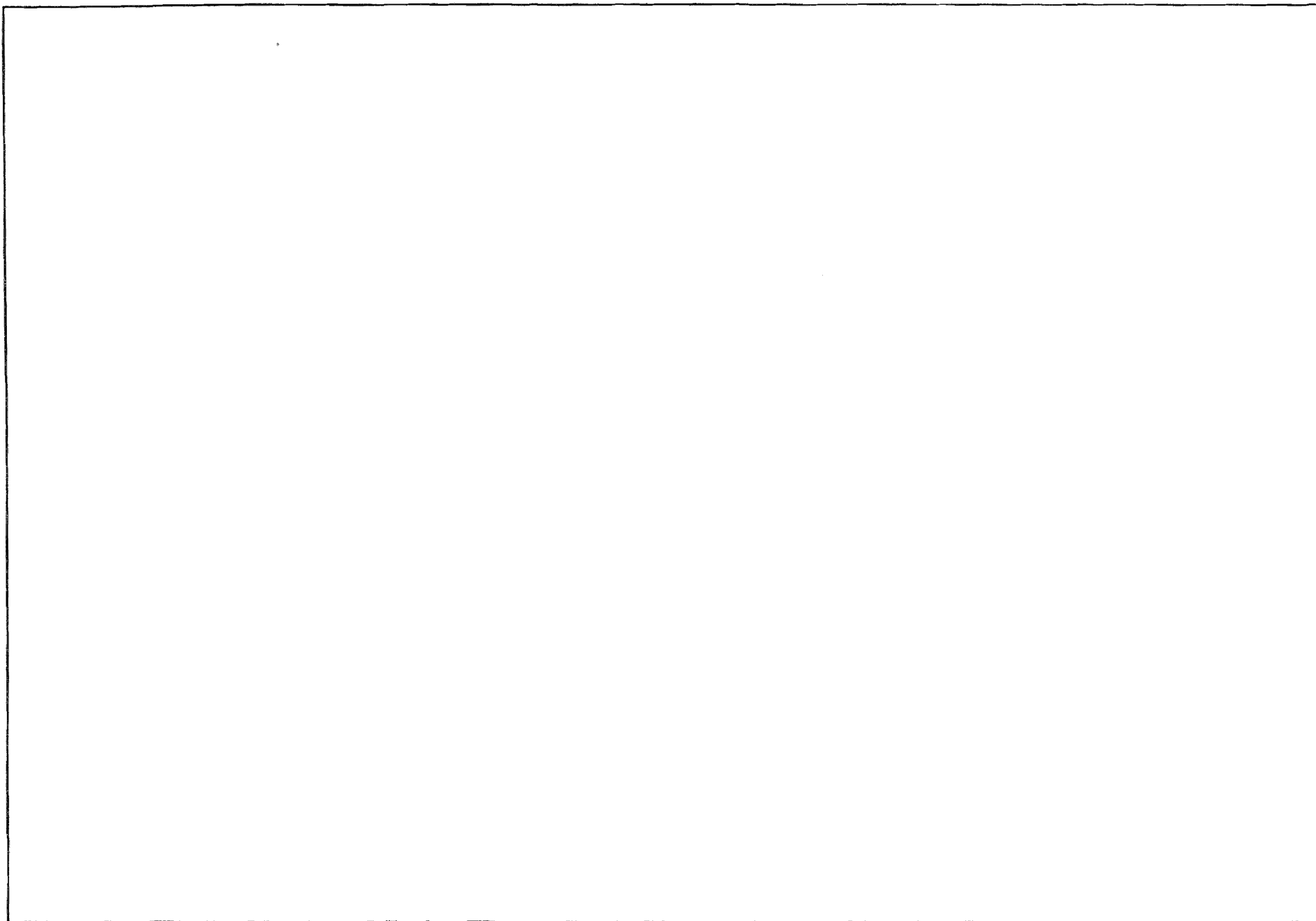
Golf Courses



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Municipal Buildings and Grounds



PROJECT SUMMARY										
Project Number: 01-0110										
Project Title: Art Museum Addition - Southwest Wing/HVAC Updates				Department: Art Museum						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Building Addition	\$2,000,000	\$1,700,000 Donations	\$300,000	\$200,000	\$1,600,000	\$200,000	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,700,000 - Donations; \$300,000 - Savings In Fund Balance.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$200,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$2,000,000</div> </div> <div style="margin-top: 10px;"> Notes: </div>			
7. Project Description: Construct of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area. Included in the project is provision for the HVAC renovation for the original facility.										
8. Project Justification: The Museum expansion is a much needed improvement and was approved by the Museum's Board in 1992. The heating and air conditioning system in the existing portion of the Museum is obsolete and deteriorating. Adequate environmental conditions are required for valuable artworks in the Museum facility.										
9. Operating Budget Impact \$40,000 (annual operating costs); \$15,000 (annual maintenance costs); \$10,000 (other non-capital costs).										
10. Comments: *Timing of this project is dependent on funding availability from private donations. The Museum expansion is included in the Springfield Art Museum Master Plan. The HVAC updates for the existing facility were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs.							12. Project Location: Springfield Art Museum, 1111 East Brookside Drive.			

PROJECT SUMMARY										
Project Number: 01-0111		Project Title: Government Plaza Municipal Parking / Landscape Improvements Phase One					Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Parking Facility	\$500,000	\$0 None	\$500,000	\$400,000	\$100,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: Phase I - \$500,000 - Funding source to be identified (current cost estimates range between \$400,000 to \$600,000 depending on the scope of the project). 7. Project Description: Phase I would provide parking and landscape improvements to the west half of the Government Plaza area and along Chestnut Expressway. Phase II is unfunded and includes landscape and parking improvements within the remaining area of the Government Plaza as well as a potential municipal parking deck to provide for City employee and visitor parking needs. In addition, the parking improvements could be used by Springfield-Greene County Library and the Social Security Administration. 8. Project Justification: This would improve vehicular circulation and aesthetics of the area. A municipal parking deck would provide parking spaces for some of the governmental agencies in the Government Plaza area. It would provide alternatives to the use of Mid-Town Neighborhood areas for surface parking development. 9. Operating Budget Impact No impact on operating budget.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;">Planning, Design, Engineering</div> <div style="width: 15%; text-align: right;">\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 80%;">Land Purchase</div> <div style="width: 15%; text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 80%;">Construction</div> <div style="width: 15%; text-align: right;">\$475,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 80%;">Equipment</div> <div style="width: 15%; text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 80%;">Other</div> <div style="width: 15%; text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 80%;">TOTAL:</div> <div style="width: 15%; text-align: right;">\$500,000</div> </div> <div style="margin-top: 10px;"><i>Notes:</i></div>			
10. Comments: Project expenditures for landscape design activities are estimated at \$12,500 through 2000. The project is part of the Government Plaza development program. It was proposed in the 1980-86, 1992-97, 1993-98, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs. There is a project in the unfunded needs capital improvements program to construct a parking deck facility in this area. Timing and funding for this project have not been determined.							12. Project Location: Government Plaza area.			

PROJECT SUMMARY																								
Project Number: 01-0112																								
Project Title: Municipal Facilities Improvements				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Building & Grounds	\$2,500,000	\$0 None	\$2,500,000	\$625,000	\$625,000	\$625,000	\$625,000	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$2,500,000 - 2001 bond issue funded by the level property tax.</p> <p>7. Project Description: Make improvements to Municipal Facilities that will enhance their appearance and improve security, lighting, landscaping and meet ADA requirements.</p> <p>8. Project Justification: The City has over 50 structures at various locations that are dated in appearance and functionality. It is imperative that professional and efficient facilities are provided to the community. In some instances, projects will improve buffer area between our facilities and the adjoining neighborhoods.</p> <p>9. Operating Budget Impact Minimal impact.</p> <p>10. Comments: This project was included in the 2000-2005 Capital Improvements Program.</p>							<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$200,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$300,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$2,000,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$2,500,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$200,000	<i>Land Purchase</i>	\$300,000	<i>Construction</i>	\$2,000,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$2,500,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$200,000																							
<i>Land Purchase</i>	\$300,000																							
<i>Construction</i>	\$2,000,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$2,500,000																							
<i>Notes:</i>																								
							<p>12. Project Location: All municipally owned facilities.</p>																	

PROJECT SUMMARY										
Project Number: 01-0113		Project Title: Municipal Service Center Complex - Expansion Area Acquisition					Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Facility Expansion	\$257,500	\$0 None	\$257,500	\$100,000	\$100,000	\$57,500	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$257,500 - Public Works operating budget.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$132,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$125,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$257,500</div> </div> <div style="margin-top: 20px;"> Notes: Other includes demolition. </div>			
7. Project Description: Acquisition of approximately 10 tracts of property to provide additional buffer land around the Municipal Service Center Complex and a future expansion area, demolishing existing structures as needed.										
8. Project Justification: To provide additional buffer land adjacent to current municipal operations located in the complex and provide property for future expansion.										
9. Operating Budget Impact Funded from operating budget over several years based on availability of funds and the willingness of owners to sell at appraised values. After acquisition activities are completed, there are minimal changes anticipated in the operating budget.										
10. Comments: Project expenditures are estimated at \$117,500 through 2000. This project was included in the 1999-2004 Unfunded Needs List and the 2000-2005 Capital Improvements Program.							12. Project Location: Municipal Service Center Complex, North Franklin Avenue between West Nichols Street and West Chestnut Expressway.			

PROJECT SUMMARY																								
Project Number: 01-0114																								
Project Title: Police Headquarters Expansion and Remodeling				Department: Police																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Building Rehabilitation	\$4,093,600	\$0 None	\$4,093,600	\$50,000	\$4,043,600	\$0	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$4,093,600 - Law enforcement sales tax.</p> <p>7. Project Description: Expand and remodel the Police Station so that the main entrance is on the north elevation and the vehicle compound area covered. Build a second floor where there is currently one floor. Build a handicapped ramp on the west elevation. Remodel the building and provide additional space, and renovate plumbing, heating and air conditioning.</p> <p>8. Project Justification: Currently, the primary entrance to the Police Department is on the south side. This remodeling would reorient the main entrance to the north side in keeping with the Government Plaza concept. This remodeling would result in more secure, controlled access to the Police Station and allow changes that would put the building in compliance with the Americans with Disabilities Act. Remodeling of the building will provide for current and anticipated space needs.</p> <p>9. Operating Budget Impact No change in operating budget.</p> <p>10. Comments: Project expenditures through 2000 are estimated at \$28,200. Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs and the 1996 Unfunded Needs List.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$271,800</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$3,821,800</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$4,093,600</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$271,800	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$3,821,800	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$4,093,600	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$271,800																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$3,821,800																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$4,093,600																							
<i>Notes:</i>																								
				<p>12. Project Location: Government Complex - Police Department.</p>																				

PROJECT SUMMARY										
Project Number: 01-0115										
Project Title: Police Precinct - South				Department: Police						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Facility	\$3,500,000	\$0 None	\$3,500,000	\$550,000	\$2,950,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$3,500,000 - Law enforcement sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Planning, Design, Engineering</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Land Purchase</i> \$550,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Construction</i> \$2,650,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Equipment</i> \$300,000 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <i>Other</i> \$0 </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> TOTAL: \$3,500,000 </div> <div> <i>Notes:</i> </div>						
7. Project Description: A full service police facility, including patrol, traffic, records, holding space, investigators, etc. The project includes a new building and parking area. Some space will be shared with the Fire Department as a new fire station will be constructed that adjoins the Police facility.										
8. Project Justification: The existing (25 year old) Police headquarters building is too small, and as the City has grown in area and population making a precinct necessary. The precinct will relieve congestion at the current building, assist in lessening the parking problem in the Government Plaza area, add a more convenient location for police services to persons living in southern Springfield (which will improve service for north city residents), improve response time for citizens, and save money on equipment and travel costs.										
9. Operating Budget Impact No estimate of operating budget is available.										
10. Comments: Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1995-2000, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs and the 1996 Unfunded Needs List. Total project costs are revised from \$1,000,000 to \$3,500,000 to update estimated cost.				12. Project Location: South central or southwest Springfield.						

PROJECT SUMMARY																								
Project Number: 01-0116																								
Project Title: Public Works Operations Facility Improvements-Phase I				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Facility Improvements	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0														
6. Proposed Funding Source: \$1,000,000 - Transportation Fund and Service Center funds (unappropriated). 7. Project Description: Update the facility master plan, design, acquire land, and construct improvements to Public Works facilities in the Operations Complex. Phase I would include an update to the current master plan, design and construction of a new Street Maintenance vehicle storage building, offices for the Service Center garage, a vehicle wash facility, and partial landscaping and lighting improvements. Phase II cost and funding source is undetermined and could include land acquisition for additional buffer space, design and construction of new offices for street maintenance/operations, and rehabilitation of the existing street and building maintenance facilities. 8. Project Justification: These improvements would improve vehicle care, centralization/upgrade of offices to improve efficiency and working conditions, and improve the aesthetics of the overall area including along Chestnut Expressway. 9. Operating Budget Impact Minimal impact on operating budget. 10. Comments: There were no project expenditures through 2000. Funding and timing of the design, land acquisition, and construction is subject to approval. The Capital Improvement Unfunded Needs List has previously included improvements to these Public Works operations facilities.				11. Expenditure Type: <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$100,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$900,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$1,000,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$100,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$900,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$1,000,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$100,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$900,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$1,000,000																							
<i>Notes:</i>																								
				12. Project Location: Public Works Operations Complex, 1111 West Chestnut Expressway.																				

PROJECT SUMMARY										
Project Number: 01-0117		Project Title: Springfield/Greene County Jail Consolidation				Department: Police				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Facility	\$10,000,000	\$10,000,000 Greene County	\$0	10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$10,000,000 - Law Enforcement Sales Tax.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$10,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$10,000,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Construct a consolidated Greene County and City of Springfield jail facility to replace existing facilities.							12. Project Location: Government Plaza Complex.			
8. Project Justification: This facility is needed to accommodate the increase in the numbers of persons requiring incarceration. The existing facilities are inadequate to meet current and future needs. A consolidated facility will provide for more efficient management while meeting mandated correctional facility standards.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: Project expenditures through 2000 are estimated at \$13,000,000. This project was included in the Capital Improvements Unfunded Needs List as Project 98-1234. This project was also included in the 1999-2004 and 2000-2005 Capital Improvements Programs.										

Fire Stations



PROJECT SUMMARY										
Project Number: 01-0118										
Project Title: Fire Stations 1 and 6 Relocation				Department: Fire						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Building Relocation	\$5,286,000	\$0 None	\$5,286,000	\$1,075,000	\$4,211,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$5,286,000 - 2001 bond issue funded by level property tax.							11. Expenditure Type:			
7. Project Description: Acquire land, design, and construct two replacement fire stations. This project would relocate station 1 from 235 North Kimbrough to the area of 600 East Grand. It would also relocate station 6 from 1201 South Campbell to the intersection of West Battlefield and South Clifton. Project will include the purchase of a ladder truck, station equipment and furnishings.							Planning, Design, Engineering \$212,820			
8. Project Justification: With the increased ability to reach greater distances in similar times, the department is able to move these two closely sited stations further apart. The relocation will maximize protection while minimizing costs. This will allow for improved response times to other areas in southwest Springfield without the addition of another station. In addition, the reserve ladder truck that marginally met the latest ISO tests could be replaced.							Land Purchase \$556,000			
9. Operating Budget Impact No change in operating budget is anticipated.							Construction \$3,040,180			
10. Comments: *Requires City Council approval. This project was included in the Capital Improvements Unfunded Needs List as Project 98-1264 and the 1999-2004 and 2000-2005 Capital Improvements Program.							Equipment \$800,000			
							Other \$677,000			
							TOTAL: \$5,286,000			
							Notes: Other: Utility relocation; survey, legal, site test; landscape; possible street widening, traffic signal preemption; and contingency.			
							12. Project Location: Fire Station 1 - 600 East Grand Street; Fire Station 6 - West Battlefield Road and South Clifton Avenue.			

PROJECT SUMMARY										
Project Number: 01-0119										
Project Title: Fire Station 8 Rehabilitation				Department: Fire						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Building Rehabilitation	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$50,000 - 2001 bond issue funded by level property tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$50,000</div> </div> <div style="margin-top: 20px;"> Notes: Minimal repairs to maintain functionality until this facility is relocated . </div>						
7. Project Description: Rehabilitate Fire Station 8. Expand the crew quarters by 462 square feet; expand the apparatus bays by 1,384 square feet; acquire and demolish the property east of the site; expand the driveway/parking; and remodel the kitchen and bathrooms. Improve air handling equipment and lighting. Replace flooring, update and add electrical circuits, and related station improvements.										
8. Project Justification: Station 8 is in need of upgrades and repairs; however, this facility is proposed to be relocated in the future. The project represents work required to maintain the station until replaced.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Requires City Council approval. This project was included in the Capital Improvements Unfunded Needs List as Project 98-1260 and the 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Fire Station 8 - 660 South Scenic Avenue.						

PROJECT SUMMARY										
Project Number: 01-0120										
Project Title: Fire Station 9 Addition				Department: Fire						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Building Addition	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$100,000 - 2001 bond issue funded by level property tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$100,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Expand the crew quarters of Fire Station 9 by 760 square feet. Improve air handling equipment and lighting. Replace flooring, update and add electrical circuits, and related station improvements.										
8. Project Justification: Station 9 is properly located for ISO purposes. It is important to maintain and upgrade this facility to meet future demands.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Requires City Council approval. This project was included in the Capital Improvements Unfunded Needs List as Project 98-1261 and the 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Fire Station 9 - 450 West Walnut Lawn.						

PROJECT SUMMARY

Project Number: 01-0121

Project Title: Land Acquisition for Three Future Fire Stations

Department: Fire

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Land Acquisition	\$450,000	\$0 None	\$450,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:

*\$450,000 - 2001 bond issue funded by level property tax.

7. Project Description:

Purchase land for future stations to be located in southwest Springfield and west Springfield.

8. Project Justification:

As annexations occur to meet the Vision 20/20 goals, station locations have been identified to provide adequate response times and prevent negative impacts on the ISO rating. By purchasing the land before development occurs, it allows the department to purchase the required quantity of land as well as to reduce the cost of acquisition.

9. Operating Budget Impact

No estimate of operating budget impact.

10. Comments:

*Requires City Council approval. Timing for acquisition activities has not been established and could be determined by land availability. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.

11. Expenditure Type:

Planning, Design, Engineering \$0

Land Purchase \$450,000

Construction \$0

Equipment \$0

Other \$0

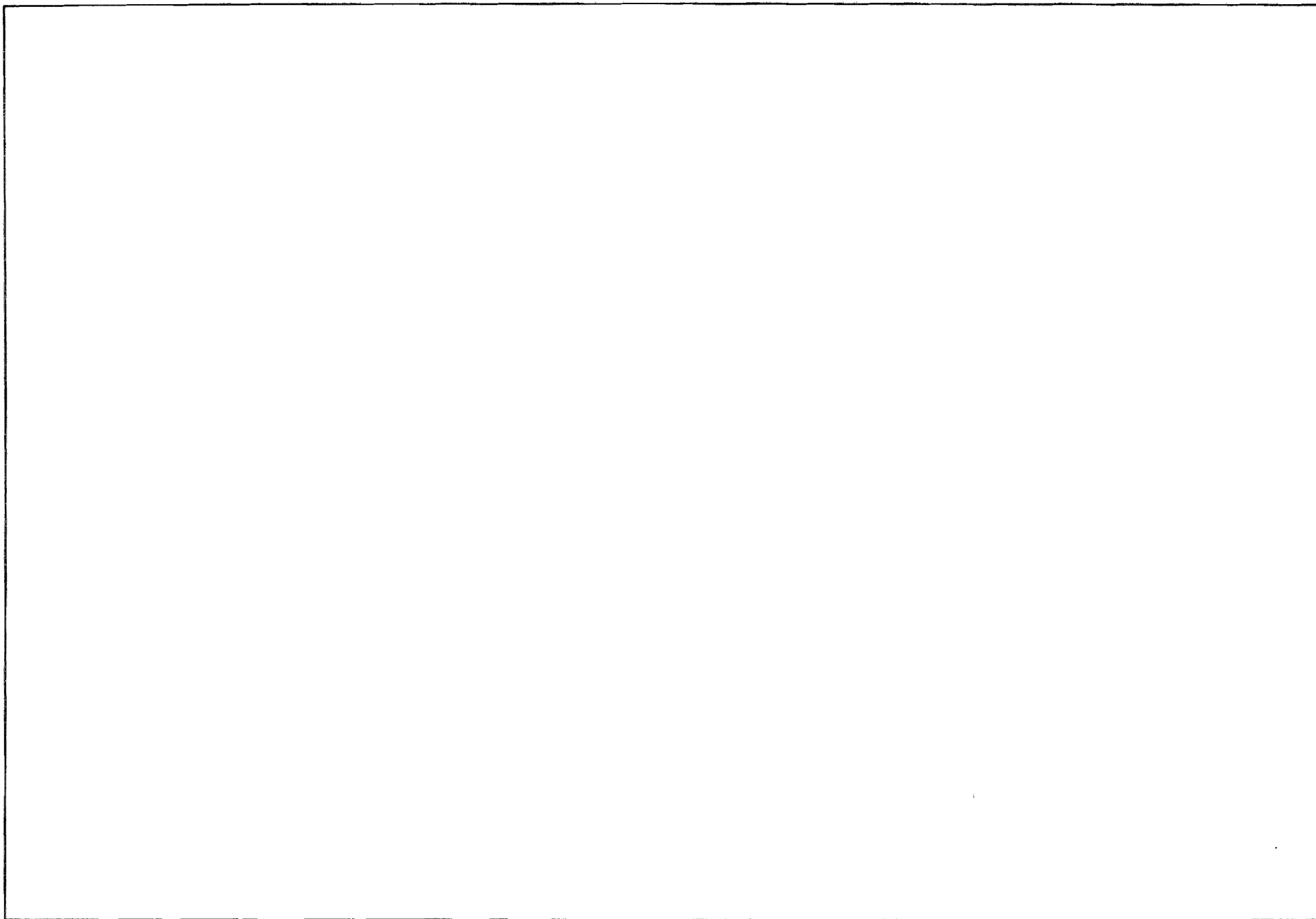
TOTAL: \$450,000

Notes:

12. Project Location:

Locations to be determined in both southwest and west Springfield.

Solid Waste Facilities



PROJECT SUMMARY										
Project Number: 01-0122		Project Title: Landfill Compound Area Liner and Leachate Collection System Construction					Department: Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Landfill	\$957,000	\$0 None	\$957,000	\$78,000	\$879,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$957,000 - Landfill tipping fees/retained earnings.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$78,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$879,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$957,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Design and construct a liner and leachate collection system for the compound area of the landfill.										
8. Project Justification: Additional landfill space will be needed in the future. Upon completion this project will provide capacity needs for approximately six years, based on landfill usage of 300 tons/day for 305 days per year.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: There were no project expenditures through 2000. The current schedule anticipates construction and completion of this area during 2002. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.										
12. Project Location: Springfield Landfill, North Highway 13.										

PROJECT SUMMARY										
Project Number: 01-0123										
Project Title: Noble Hill Cell I - Landfill Gas Control System				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Landfill	\$274,900	\$0 None	\$274,900	\$274,900	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$274,900 - Landfill Tipping Fees / Retained Earnings.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> \$274,900</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> \$0</div> <div style="display: flex; justify-content: space-between;">TOTAL: \$274,900</div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
7. Project Description: Install a gas control system for Noble Hill Cell I. A detailed engineering study will be conducted; the scope of gas controls needed will be based on results of study.										
8. Project Justification: Required by Missouri Department of Natural Resources and needed to keep landfill gas from migrating outside the landfill property.										
9. Operating Budget Impact May result in a minimal increase of landfill operating costs.										
10. Comments: Project expenditures are estimated at \$25,100 through 2000. This project was included in the 2000-2005 Capital Improvements Program.				12. Project Location: Springfield Landfill, North Highway 13.						

PROJECT SUMMARY										
Project Number: 01-0124										
Project Title: North Ravine Area Landfill Closure - Phase I				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Landfill	\$2,434,400	\$0 None	\$2,434,400	\$0	\$0	\$0	\$40,000	2,394,000	\$0	\$0
6. Proposed Funding Source: \$2,434,400 - Landfill tipping fees/retained earnings.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$340,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$2,094,400</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div style="text-align: right;">\$2,434,400</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Design and construct final cover system and gas collection system for completed portion of the north ravine cell in accordance with state environmental regulations.										
8. Project Justification: Completed landfill areas must be closed in accordance with Missouri Department of Natural Resources (MoDNR) regulations.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: There were no project expenditures through 2000. Timing of this project is subject to MoDNR approval of the north ravine area construction and tonnage volumes. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.				12. Project Location: Springfield Landfill, North Highway 13.						

PROJECT SUMMARY										
Project Number: 01-0125		Project Title: North Ravine Area Liner and Leachate Collection System Construction						Department: Public Works		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Landfill	\$1,090,000	\$0 None	\$1,090,000	\$1,090,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,090,000 - Landfill tipping fees/retained earnings.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$90,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,090,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
7. Project Description: Design and construct a liner and leachate collection system for the north ravine area at the landfill.										
8. Project Justification: Additional landfill space will be needed in the future. Upon completion this project will provide capacity needs for approximately three years, based on landfill usage of 300 tons/day for 305 days per year.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: There were no project expenditures through 2000. The current schedule anticipates construction and completion of this area during 2001. This project was included in the 1999-2004 and 2000-2005 Capital Improvements Program.							12. Project Location: Springfield Landfill, North Highway 13.			

Special Facilities

PROJECT SUMMARY																						
Project Number: 01-0126																						
Project Title: Baseball Stadium				Department: Planning and Development																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																		
				2001	2002	2003	2004	2005	2006	Beyond												
Baseball Stadium	\$17,936,000	\$17,936,000 Pvt. Developer	\$0	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*												
<p>6. Proposed Funding Source: *\$17,936,000 - Private Developer, project dependent on funding commitment from developer.</p> <p>7. Project Description: Construct a 6,000 to 10,000 seat baseball stadium in center city in conjunction with the development of Jordan Valley Park. The developer may acquire additional land to accommodate the development. The stadium could be used for local collegiate and minor league baseball, concerts, seasonal celebrations, special events, and other civic events requiring spectator facilities.</p> <p>8. Project Justification: The proposed stadium will function as a venue for a variety of activities and events including minor league baseball and other civic events requiring spectator facilities.</p> <p>9. Operating Budget Impact Operating costs will be paid by user fees.</p> <p>10. Comments: *Timing of project is dependent on developer commitment. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$1,000,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$16,936,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$17,936,000</td> </tr> </table> <p>Notes: Cost includes design, construction, equipment, and estimate for acquisition of additional land by the developer if needed.</p>							<i>Planning, Design, Engineering</i>	\$1,000,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$16,936,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$17,936,000
<i>Planning, Design, Engineering</i>	\$1,000,000																					
<i>Land Purchase</i>	\$0																					
<i>Construction</i>	\$16,936,000																					
<i>Equipment</i>	\$0																					
<i>Other</i>	\$0																					
TOTAL:	\$17,936,000																					
				<p>12. Project Location: Location to be determined. A site within or adjacent to Jordan Valley Park.</p>																		

PROJECT SUMMARY

Project Number: 01-0127

Project Title: Jordan Valley Park - Parking Facilities and Exposition Center Space

Department: Parks

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Parking Facilities	\$12,800,000	\$0 None	\$12,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$12,800,000 - Tax Increment Finance Revenues.

7. Project Description:

Develop a 900 space multilevel parking structure and additional surface parking in conjunction with Jordan Valley Park. These parking facilities would support the parking needs for a proposed 6,000 to 8,000-seat Multipurpose Arena, a 6,000 to 10,000 -seat Baseball Stadium as well as events and activities in the Park, Recreational Ice Complex, and other uses and activities in downtown. The parking deck will include 60,000 square feet of exposition space on the first level. The cost includes the construction of the shell which will be built out by a private developer. Project activities include the demolition of the existing Trade Center parking garage.

8. Project Justification:

The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.

9. Operating Budget Impact

No estimate of operating budget impact is available.

10. Comments:

This project continues the work of on-going development activities in Jordan Valley Park.

11. Expenditure Type:

<i>Planning, Design, Engineering</i>	\$1,920,000
<i>Land Purchase</i>	\$0
<i>Construction</i>	\$10,880,000
<i>Equipment</i>	\$0
<i>Other</i>	\$0
TOTAL:	\$12,800,000

Notes:

12. Project Location:

Jordan Valley Park - located within Phase One, generally between Sherman Avenue, the BNSF railroad tracks, Benton Avenue, and Trafficway.

PROJECT SUMMARY																						
Project Number: 01-0128				Department: Planning and Development																		
Project Title: Multi-Purpose Arena																						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																		
				2001	2002	2003	2004	2005	2006	Beyond												
Arena	\$24,000,000	\$21,500,000 Pvt. Developer	\$2,500,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*												
<p>6. Proposed Funding Source: \$21,500,000 - Private Developer; \$2,500,000 - Tax Increment Financing. This project is dependent on funding commitment from Developer.</p> <p>7. Project Description: Build a multi-purpose arena in center city in conjunction with the development of Jordan Valley Park. The 6,000 to 10,000 seat structure would contain arena space, seating area, concession area, restrooms, lobbies, and other related facilities. The facility will be managed by a professional management company. Local participation will be directed toward site preparation.</p> <p>8. Project Justification: The proposed arena will function as a venue for a variety of activities and events including minor league sports, concerts, and family shows.</p> <p>9. Operating Budget Impact Operating costs will be paid by user fees.</p> <p>10. Comments: *Timing of project is dependent on developer commitment. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.</p>							<p>11. Expenditure Type:</p> <table><tr><td>Planning, Design, Engineering</td><td>\$0</td></tr><tr><td>Land Purchase</td><td>\$0</td></tr><tr><td>Construction</td><td>\$24,000,000</td></tr><tr><td>Equipment</td><td>\$0</td></tr><tr><td>Other</td><td>\$0</td></tr><tr><td>TOTAL:</td><td>\$24,000,000</td></tr></table> <p>Notes: Cost includes site preparation, design, construction, and equipment.</p>				Planning, Design, Engineering	\$0	Land Purchase	\$0	Construction	\$24,000,000	Equipment	\$0	Other	\$0	TOTAL:	\$24,000,000
Planning, Design, Engineering	\$0																					
Land Purchase	\$0																					
Construction	\$24,000,000																					
Equipment	\$0																					
Other	\$0																					
TOTAL:	\$24,000,000																					
							<p>12. Project Location: Jordan Valley Park</p>															

PROJECT SUMMARY

Project Number: 01-0129

Project Title: Northwest Fire Department Training Facility Rehabilitation

Department: Fire

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Facility Rehabilitation	\$1,000,000	\$0 None	\$1,000,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:

*\$1,000,000 - 2001 bond issue funded by the level property tax.

7. Project Description:

Participate in development of city-wide classroom facility. Develop a cooperative training facility with Springfield Branson Regional Airport and Springfield Police Department for firefighting activities, drivers' training, etc.

8. Project Justification:

The Springfield Fire Department has become a regional training facility, providing education to many area fire departments in addition to providing for increases in our own training activities. This renovation will expand the existing facility to meet current and future needs and will also help provide for other area fire training needs resulting in additional revenues. The project is partly in response to the relocation of Fire Station 6 and the subsequent loss of the pump test pit and the fire drill tower. The renovation will allow the Department to consolidate training activities.

9. Operating Budget Impact

Minimal change in operating budget.

10. Comments:

*Requires City Council. A schedule for expenditures has not been determined. This project was included in the Capital Improvements Needs List and the 1999-2004 and 2000-2005 Capital Improvements Program.

11. Expenditure Type:

Planning, Design, Engineering \$75,000

Land Purchase \$0

Construction \$925,000

Equipment \$0

Other \$0

TOTAL: \$1,000,000

Notes:

12. Project Location:

Northwest Fire Department Training Facility, 4800 North Farmer.

PROJECT SUMMARY																								
Project Number: 01-0130																								
Project Title: Partnership Industrial Center I Development				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Streets, Storm & San. Sewers	\$125,000	\$0 None	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$125,000 - Proceeds generated by the sale of parcels within the industrial park.</p> <p>7. Project Description: Construct additional streets, stormwater facilities, and sanitary sewer facilities within the Center as necessary.</p> <p>8. Project Justification: The City has entered into a partnership with City Utilities and the Springfield Area Chamber of Commerce to develop an industrial park. City Utilities has purchased approximately 330 acres for the park and will provide water, gas, and electricity to the area. The Chamber has agreed to market the project. The City is responsible for providing the streets, sanitary sewers, and storm sewers.</p> <p>9. Operating Budget Impact No estimate of operating budget impact.</p> <p>10. Comments: Project expenditures are estimated at \$2,300,000 through 2000. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004 and 2000-2005 Capital Improvements Programs. Partnership Boulevard may need to be widened to four lanes as future development occurs.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$125,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$125,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$0	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$125,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$125,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$0																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$125,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$125,000																							
<i>Notes:</i>																								
				<p>12. Project Location: Generally located between East Kearney Street and East I-44 and between North LeCompte Road and North Mulroy Road.</p>																				

PROJECT SUMMARY										
Project Number: 01-0131										
Project Title: Partnership Industrial Center West Development				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Special Facility	\$5,500,000	\$0 None	\$5,500,000	\$1,000,000	\$2,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0
6. Proposed Funding Source: \$5,500,000 - Proceeds generated by the sale of parcels within the Industrial Park.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$5,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$5,500,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Develop infrastructure for a new industrial park. Construct streets, stormwater and sanitary sewer facilities within the park as necessary.										
8. Project Justification: This project continues the economic development partnership between the City, City Utilities, The Springfield Area Chamber of Commerce and the Small Business Development Corporation. The City will be responsible for providing streets, storm and sanitary sewers.										
9. Operating Budget Impact No estimate of operating budget impact.										
10. Comments: Project expenditures are estimated at \$10,000 through 2000. Current cost estimates range between \$4,500,000 to \$6,500,000. Project expenditures could extend ten years into the future. This project was included in the 2000-2005 Capital Improvements Program.				12. Project Location: Generally located south of Kearney, west of Westgate, north of Division and east of Springfield / Branson Regional Airport.						

Airport



PROJECT SUMMARY																								
Project Number: 01-0132																								
Project Title: Air Cargo Apron Expansion - South				Department: Airport																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Airport Facility Improvement	\$1,482,510	\$1,334,259 FAA Grant	\$148,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0														
<p>6. Proposed Funding Source: \$1,334,259 - FAA Grant; \$148,251 - Current Revenue.</p> <p>7. Project Description: Expand the south air cargo apron based on air cargo carrier demand. The north air cargo apron was expanded as a part of this project during 1998.</p> <p>8. Project Justification: Accommodate existing need and anticipated growth of air cargo activities.</p> <p>9. Operating Budget Impact \$10,000 (annual maintenance cost).</p> <p>10. Comments: This project is included in the 1990 Airport Master Plan and the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$148,250</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$1,334,260</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$1,482,510</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$148,250	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$1,334,260	<i>Equipment</i>	\$0	<i>Other</i>	\$0	TOTAL:	\$1,482,510	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$148,250																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$1,334,260																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
TOTAL:	\$1,482,510																							
<i>Notes:</i>																								
				<p>12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.</p>																				

PROJECT SUMMARY										
Project Number: 01-0133										
Project Title: Airfield Electrical Vault				Department: Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Airport Facility	\$1,537,500	\$1,383,750 FAA Grant*	\$153,750	\$1,537,500	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,383,750 - FAA Grant; \$153,750 - Current Airport Revenues.						11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,537,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,537,500</div> </div> <div style="margin-top: 10px;">Notes:</div>				
7. Project Description: Replace and expand airfield electrical vault.										
8. Project Justification: Original electrical vault (1945) has reached its capacity and is old and worn out. Systems are old and require constant / expensive continuous maintenance.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Pending FAA approval and funding from Aviation Trust Fund. This project was included in the 2000-2005 Capital Improvements Program.						12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.				

PROJECT SUMMARY										
Project Number: 01-0134										
Project Title: Airport Environmental Assessment Study				Department: Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Study	\$250,000	\$0 None	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$250,000 - Airport Funds.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$250,000</div> </div> <div style="margin-top: 20px;">Notes:</div>						
7. Project Description: Environmental Assessment Study (EAS) on new mid-field terminal site.										
8. Project Justification: Required for federal funding and future construction.										
9. Operating Budget Impact										
10. Comments:				12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.						

PROJECT SUMMARY										
Project Number: 01-0135										
Project Title: Airport Expansion				Department: Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Construction	\$100,000,000	\$53,000,000	\$47,000,000	\$0	\$0	\$0	\$0	\$0	\$0	10,000,000
6. Proposed Funding Source: \$53,000,000 - Various sources including FAA, PFC; \$47,000,000 - Airport Revenues.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$100,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$100,000,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: New mid-field terminal encompassing terminal building, aircraft taxiways, terminal apron, 300,000 square foot terminal building, access roadways and parking lots.										
8. Project Justification: Meet forecasted demands of passenger traffic.										
9. Operating Budget Impact Undetermined.										
10. Comments:				12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.						

PROJECT SUMMARY																								
Project Number: 01-0136																								
Project Title: Airport Fuel Farm Expansion				Department: Airport																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2001	2002	2003	2004	2005	2006	Beyond														
Airport Facility Improvement	\$378,000	\$0 None	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$378,000														
<p>6. Proposed Funding Source: \$378,000 - Current Revenue.</p> <p>7. Project Description: Add 60,000 gallons of aviation fuel storage capacity to the existing fuel farm.</p> <p>8. Project Justification: The bulk aviation fuel storage facility is not sufficient for current demand. Increased demand for fuel sales requires a larger fuel storage capability. In addition, this improvement will include state of the art fuel storage and fuel spill containment systems which are required by the Federal Aviation Administration.</p> <p>9. Operating Budget Impact No change in operating budget.</p> <p>10. Comments: This project continues improvements to the Airport fuel farm facility which was last improved in 1992. This project was included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.</p>				<p>11. Expenditure Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$37,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$341,000</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;">TOTAL:</td> <td style="text-align: right; padding: 5px;">\$378,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$37,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$0	<i>Equipment</i>	\$341,000	<i>Other</i>	\$0	TOTAL:	\$378,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$37,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$0																							
<i>Equipment</i>	\$341,000																							
<i>Other</i>	\$0																							
TOTAL:	\$378,000																							
<i>Notes:</i>																								
				<p>12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.</p>																				

PROJECT SUMMARY

Project Number: 01-0137

Project Title: Airport Land Acquisition Program

Department: Airport

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Airport Land Acquisition	\$882,000	\$0 None	\$882,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:

*\$882,000 - Current Revenue.

7. Project Description:

Acquire approximately 950 acres adjacent to the Springfield-Branson Regional Airport on the west, north, and east sides. To date, approximately 558 acres have been acquired. Cost shown is for remaining 392 acres.

8. Project Justification:

Land acquisition is for future facility expansion as well as noise abatement and land use compatibility.

9. Operating Budget Impact

No estimate on operating budget impact.

10. Comments:

*Timing of this project is dependent on availability of land. Project expenditures through 1999 are estimated at \$939,978. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs and the 1990 Springfield Regional Airport Master Plan Update. A portion of the project was also included in the 1980-86 Capital Improvement Program.

11. Expenditure Type:

<i>Planning, Design, Engineering</i>	\$0
<i>Land Purchase</i>	\$882,000
<i>Construction</i>	\$0
<i>Equipment</i>	\$0
<i>Other</i>	\$0
TOTAL:	\$882,000

Notes:

12. Project Location:

Springfield-Branson Regional Airport, 5000 West Kearney Street.

PROJECT SUMMARY										
Project Number: 01-0138										
Project Title: Airport Snow Removal Equipment				Department: Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Airport Facility Improvement	\$1,050,000	\$0 None	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$1,050,000 - Airport Reserves.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$1,050,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$1,050,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Acquire snow removal equipment to include a snow blower, two high speed runway plows with sweeper attachments and two spreaders (one dry material, one liquid materials).										
8. Project Justification: Airport does not have adequate equipment for safe and effective removal of snow and ice during storm conditions. Construction of large amounts of pavement areas requires increased snow removal activities. During the last five years, this problem has grown to the point that existing equipment is not sufficient for snow and ice removal.										
9. Operating Budget Impact \$11,000 (\$8,000 - annual operating cost; \$3,500 - annual maintenance cost).										
10. Comments: This project was included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.				12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.						

PROJECT SUMMARY										
Project Number: 01-0139										
Project Title: General Aviation Access Taxiways				Department: Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Airport Facility Improvement	\$1,050,000	\$945,000 FAA Grant*	\$105,000	\$0	\$1,050,000	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: \$945,000 - FAA Grant; \$105,000 - Current Airport Revenues.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$1,050,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;">TOTAL: and \$1,050,000</div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
7. Project Description: New area to be "opened up" to service demands for corporate/general aviation hangers.										
8. Project Justification: No sites exist for hanger expansion.										
9. Operating Budget Impact No change in operating budget.										
10. Comments: *Pending FAA approval and funds from Aviation Trust Fund. This project was included in the 2000-2005 Capital Improvements Program.				12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.						

PROJECT SUMMARY										
Project Number: 01-0140										
Project Title: General Aviation Development				Department: Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Airport Facility	\$1,077,000	\$0 None	\$1,077,000	\$0	\$0	\$0	\$1,077,000	\$0	\$0	\$0
6. Proposed Funding Source: \$1,077,000 - Current Airport Revenues.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$1,077,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;">TOTAL: and \$1,077,000</div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
7. Project Description: Additional general aviation hangars, taxiways, etc.										
8. Project Justification: Anticipated growth in the general aviation area has exhausted available corporate hangar space.										
9. Operating Budget Impact Unknown.										
10. Comments: This project was included in the 2000-2005 Capital Improvements Program.										
12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.										

PROJECT SUMMARY

Project Number: 01-0141

Project Title: Intermodal Ground Transportation and Baggage Claims Facility

Department: Airport

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
New Airport Facility	\$9,497,561	\$3,750,000 TEA-21 Grant	\$5,747,561	\$7,498,561	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$3,750,000 - TEA 21 Grant; \$4,441,000 - Passenger Facility Charge; \$1,306,561 - Retained Earnings.

7. Project Description:

Develop a facility to accommodate and interface with taxicabs, limousine, rental cars, shuttles, and buses moving airline passengers to various modes of ground transportation. The improvements will be located southeast of the passenger terminal building. Expand the existing baggage claim area plus improve the baggage delivery system. Make loop road improvements and replace existing canopies.

8. Project Justification:

Increase in passenger destinations to Branson, both schedule service and air charter, have caused terminal roadway congestion by charter buses and area shuttle services in addition to the existing hotel/motel courtesy vans, limousines and cab service. This project will integrate a ground transportation program to relieve landside terminal congestion in moving both scheduled and chartered airline passengers.

9. Operating Budget Impact

\$25,000 increase in annual operating costs and \$10,000 increase in annual maintenance costs are anticipated.

10. Comments:

* Funding for this project is currently being accumulated (PFC & TEA 21). Portions of this project were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs and the Airport Master Plan.

11. Expenditure Type:

Planning, Design, Engineering \$800,000

Land Purchase \$0

Construction \$8,697,561

Equipment \$0

Other \$0

TOTAL: \$9,497,561

Notes:

12. Project Location:

Springfield-Branson Regional Airport, 5000 West Kearney Street.

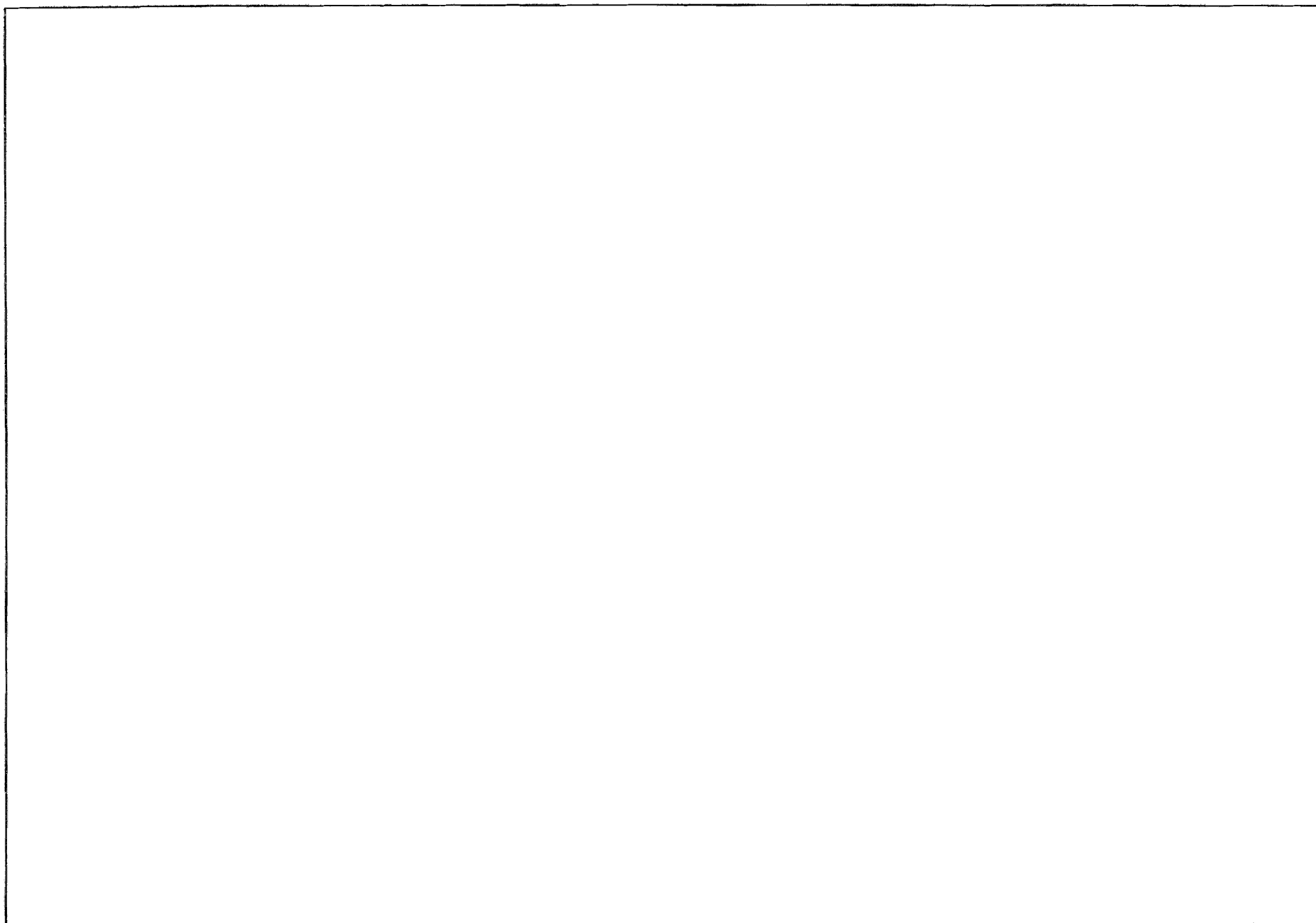
PROJECT SUMMARY										
Project Number: 01-0142										
Project Title: Ozark Airport				Department: Airport						
(1) <i>Project Type</i>	(2) <i>Total Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>						
				<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>Beyond</i>
New Airport	\$10,000,000	\$9,000,000 MoDOT/FAA	\$1,000,000	\$1,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0
6. Proposed Funding Source: \$9,000,000 - MoDOT/FAA; \$1,000,000 - Airport funds. 7. Project Description: Acquire land and construct Ozark Airport. 8. Project Justification: Provide airport capacity to Southwest Missouri, protect capacity of Springfield/Branson Regional Airport to service corporate and general aviation. 9. Operating Budget Impact Unknown. 10. Comments:				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div><i>Planning, Design, Engineering</i></div> <div style="text-align: right;">\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><i>Land Purchase</i></div> <div style="text-align: right;">\$3,200,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><i>Construction</i></div> <div style="text-align: right;">\$6,500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><i>Equipment</i></div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><i>Other</i></div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div style="text-align: right;">\$10,000,000</div> </div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
				12. Project Location: Ozark, Missouri.						

PROJECT SUMMARY										
Project Number: 01-0143		Project Title: Reconstruct Runway 2/20, Runway 14/32 Extension, Parallel Taxiway & ILS System							Department: Airport	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Airport Facility Improvement	\$27,561,000	\$25,000,000 Grant	\$2,561,000	11,092,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$25,000,000 - Federal Aviation Administration Grant and FAA Letter Of Intent (LOI); \$2,561,000 - Airport Reserves.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div> Planning, Design, Engineering Land Purchase Construction Equipment Other TOTAL: Notes: </div> <div style="text-align: right;"> \$2,500,000 \$0 \$24,061,000 \$1,000,000 \$0 \$27,561,000 </div> </div>						
7. Project Description: Extend runway 14/32 from the current 5,600 foot length to 8,000 feet with a parallel and connecting taxiway system. Reconstruct runway 2/20 experiencing structural failure.										
8. Project Justification: The addition of the runway facility will increase "hot day" operational capacity for commercial and charter and corporate jet aircraft operators. This improvement also provides for enhanced simultaneous flight operations on intersection runways and instrument weather flight conditions. Runway 2/20 has structural failure. Project averts an airport closure for intersection rebuild.										
9. Operating Budget Impact \$10,000 (annual maintenance cost).				12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.						
10. Comments: * This project is subject to approval of an FAA - Airport Improvement Program Grant. The project was included in the 1990 Airport Master Plan and was included in the 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.										

PROJECT SUMMARY										
Project Number: 01-0144										
Project Title: Replace Existing ARFF Building				Department: Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Airport Facility Improvement	\$1,615,000	\$1,453,500 FAA Grant*	\$161,500	\$0	\$0	\$0	\$1,615,000	\$0	\$0	\$0
6. Proposed Funding Source: \$1,453,500 - FAA Grant; \$161,500 - Current Airport Revenues. 7. Project Description: Relocate Aircraft Rescue Firefighting Facility to new site. 8. Project Justification: Existing facility built in 1960's expanded 1980's. Location encroached by existing terminal building. 9. Operating Budget Impact Unknown.							11. Expenditure Type: <div style="text-align: right;"> Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$1,615,000 Equipment \$0 Other \$0 TOTAL: \$1,615,000 Notes: </div>			
10. Comments: *Pending FAA approval and funding from Aviation Trust Fund. This project was included in the 2000-2005 Capital Improvements Program.							12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.			

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Equipment



PROJECT SUMMARY										
Project Number: 01-0145		Project Title: Government Access Channel Studio Facilities				Department: Law				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Facility/Equip.	\$1,200,000	\$1,200,000 Cable Franchise	\$0	\$350,000	\$100,000	\$187,500	\$187,500	\$187,500	\$187,500	\$0
6. Proposed Funding Source: This project will be provided by the cable television franchisee. Continued funding requires Council approval.							11. Expenditure Type: <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> \$200,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> \$1,000,000</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> \$0</div> <div style="display: flex; justify-content: space-between;">TOTAL: \$1,200,000</div> <div style="display: flex; justify-content: space-between;"><i>Notes:</i> </div>			
7. Project Description: Install studio and related facilities for the production of programming for the government access/information channel. The studio must be a sufficient size and equipped to meet community needs with ADA standards and sufficient telecommunications wiring and interconnection for live, remote, and taped broadcast.										
8. Project Justification: The project is based on Council's strategy of communicating with the citizens and takes telecommunications into the next phase with full studio capabilities. Pursuant to the Cable Communications Policy Act of 1984, the City does have to program and operate its own channel and obtain sufficient facilities for government access users.										
9. Operating Budget Impact The franchise fee was increased from 3% to 5% by a vote of the people at the time of the franchise renewal with Telecable. The additional 2% has been allocated by Council budget action to fund the operations of the video and telecommunications functions of the Public Information Office.										
10. Comments: This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs. Project expenditures were used to develop the interim facilities at City Hall and provide for live broadcast of City Council and Planning & Zoning Commission meetings as well as live broadcast of Council committee meetings.							12. Project Location: Government Plaza Area or similar municipal facility.			

PROJECT SUMMARY

Project Number: 01-0146

Project Title: Institutional Communications Network

Department: Law

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Equipment	\$2,000,000	\$2,000,000 Cable Franchise	\$0	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

6. Proposed Funding Source:

This project will be provided by the cable television franchisee.

7. Project Description:

Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.

8. Project Justification:

This project will serve as a communications network linking various institutions within all levels of government permitting low-cost and efficient service.

9. Operating Budget Impact

No estimate of operating budget impact. Operating costs will be shared by the institutions using the network.

10. Comments:

*Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding will be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

<i>Planning, Design, Engineering</i>	\$0
<i>Land Purchase</i>	\$0
<i>Construction</i>	\$2,000,000
<i>Equipment</i>	\$0
<i>Other</i>	\$0
TOTAL:	\$2,000,000

Notes:

12. Project Location:

Various locations city-wide.

PROJECT SUMMARY										
Project Number: 01-0147										
Project Title: Mobile Digital Terminals				Department: Communications						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Equipment	\$1,118,042	\$226,305 Justice Dept	\$891,737	\$816,888	\$301,154	\$0	\$0	\$0	\$0	\$0
<p>6. Proposed Funding Source: \$891,737 - General revenue offset by the E911 telephone (Police - \$665,463; Fire - \$226,274). Tariff on Greene County customers' telephone bills; \$226,305 - Justice Department Block Grant funds.</p> <p>7. Project Description: Equip all Police Department and some Fire Department response oriented vehicles with mobile digital terminals (computers). This is a "stand alone" system and may work independent of, or interfaced with, the Computer-Aided Dispatch System; E-911 System (completed in 1994) and Radio Communications Project (scheduled for after 2000).</p> <p>8. Project Justification: These computers will allow the Police to communicate silently with each other and with the Communications Center. The terminals can also be used for vehicle license checks. Scanners will not be able to detect communications transmitted on these terminals. In the case of the Fire Department, staff could access computer information from the fire site to determine the existence of hazardous materials and to determine the proper treatment.</p> <p>9. Operating Budget Impact \$30,000 (annual operating cost). This can be paid through the cost savings resulting from reduced expenditures for telecommunicator salaries. These salary costs will be offset by E-911 telephone tariff revenues rebated to the City.</p> <p>10. Comments: Mobil terminal installation is scheduled to be completed in 2000 with final system activities and payment to occur in 2001. The E-911 telephone tariff was approved by Greene County voters November 5, 1991. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 2000-2005 Capital Improvements Programs.</p>							<p>11. Expenditure Type:</p> <p>Planning, Design, Engineering \$0</p> <p>Land Purchase \$0</p> <p>Construction \$0</p> <p>Equipment \$1,118,042</p> <p>Other \$0</p> <p>TOTAL: \$1,118,042</p> <p>Notes: Equipment includes computers and software.</p>			
							<p>12. Project Location: Government Complex - Communications Building and all Police and some Fire Department vehicles.</p>			

PROJECT SUMMARY										
Project Number: 01-0148										
Project Title: Mobile Recreation Unit				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Equipment Replacement	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
6. Proposed Funding Source: *\$100,000 - 2001-2004 1/4 cent capital improvement sales tax.				11. Expenditure Type: <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>TOTAL:</div> <div>\$100,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
7. Project Description: Replace the Parks Department Mobile Recreation unit.										
8. Project Justification: The existing mobile recreation unit is 25 years old and is in a deteriorated condition. The unit, sometimes referred to as a "Show Wagon", is used for parades, special events, concerts and is rented by numerous churches, schools, and colleges. It is also used frequently by various Civic organizations for community events.										
9. Operating Budget Impact None.										
10. Comments: *This project is a Continuation 1/4 cent sales tax project and requires City Council approval. The project has been listed in the unfunded Capital Improvements Program.				12. Project Location: City wide.						

PROJECT SUMMARY

Project Number: 01-0149

Project Title: Radio Communications System

Department: Police

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2001	2002	2003	2004	2005	2006	Beyond
Radio System	\$23,600,000	\$15,270,239 Greene Co/C.U.	\$8,329,761	23,600,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:

\$23,079,761 - Law Enforcement Sales Tax; City Utilities; \$300,000 - City General Fund (Fire Department radio purchase); \$220,239 - Federal Block Grant Funds.

7. Project Description:

Implement an 800 MHz radio system consisting of a trunked 18 (with growth capacity to 25 channels) channel, 7 site network. The radio system will be cooperatively utilized by the City of Springfield and Greene County. Seven tower sites are proposed to provide the coverage area needed. The trunked system will allow interaction between all users on the system.

8. Project Justification:

The need exists to upgrade and expand the radio communication network serving the City and Greene County. The 800 MHz system will provide communications between the City of Springfield Police, City Utilities and Greene County. Also included is interaction with 911 Communications and fire agencies.

9. Operating Budget Impact

No estimate of operating budget impact. Infrastructure costs are being shared by City Utilities, City of Springfield and Greene County. Project expenditures are generally split by thirds between the three entities with the exception of the Fire Department radio purchase..

10. Comments:

Funding is authorized by the Law Enforcement Sales Tax passed in November of 1997. This project was included in the 1998 Unfunded Needs List and the 1999-2004 and 2000-2005 Capital Improvements Programs.

11. Expenditure Type:

Planning, Design, Engineering \$0

Land Purchase \$0

Construction \$23,600,000

Equipment \$0

Other \$0

TOTAL: \$23,600,000

Notes:

12. Project Location:

Greene County, Missouri.

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